

IDP and BUDGET

2018/19 - 2020/21



ANNEXURE A

CITY OF EKURHULENI INTEGRATED
DEVELOPMENT PLAN 2016-2021

2018/2019 REVIEW

Contents

FOREWORD BY EXECUTIVE MAYOR COUNCILLOR MZWANDILE MASINA	8
CHAPTER 1: INTRODUCTION.....	10
1.1 Legislative Context.....	10
1.2 Policy Imperatives.....	11
1.3 Strategic focus for 2016-2021	12
1.4 Process followed for the review of the 2016-2021 IDP	14
1.5 Amendments to the approved 2016-2021 IDP	16
1.6 Conclusion	16
CHAPTER 2: SITUATIONAL ANALYSIS	18
2.1 Introduction	18
2.2 Historical Background	18
2.3 Demographic Analysis	19
2.4 Households.....	24
2.5 Economic Analysis.....	26
2.6 Economic Development	38
2.7 Municipal Infrastructure and Service Delivery	39
2.7.1 Water and Sanitation	42
2.7.2 Energy	43
2.7.3 Waste Management.....	45
2.7.4 Human Settlements	47
2.7.5 Transport	48
2.7.6 Backlog funding requirements.....	48
2.8 Health Analysis	49
2.9 Conclusion	51
CHAPTER 3: STRATEGIC CONTEXT.....	52
3.1 Introduction	52
3.2 Outcome Based Planning Model – lessons learned during first year of implementation (2017/18).....	52
3.3 Planning frameworks and directives.....	55
3.3.1 National Planning and Policy Directives	55
3.3.2 Provincial Planning and Policy Directives.....	71
3.3.3 GCR Eastern Corridor-Vision	73
3.4 Ekurhuleni Strategic Framework	74

3.4.1	Ekurhuleni Growth and Development Strategy – GDS 2055	74
3.4.2	City Wide Flagship Projects	87
3.4.3	Ekurhuleni’s Strategic Urban Developments	101
3.4.4	Siyaqhuba Mayoral Outreach Programme	105
CHAPTER 4: GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS		107
4.1	Introduction	107
4.2	City of Ekurhuleni governance model.....	107
4.3	The Legislature	110
4.4	The Executive	114
4.5	Administrative Structure	117
4.6	Municipal Entities	121
CHAPTER 5: INTERGOVERNMENTAL ALIGNMENT		122
5.1	Introduction	122
5.2	Intergovernmental relations.....	122
5.3	National Government outcomes.....	122
5.4	State of the Nation Address, 2018	123
5.5	State of the Province Address, 2018.....	127
5.6	National Budget Speech 2018.....	128
5.7	Comments received from the MEC	131
5.8	Gauteng Provincial Government Departments Projects	135
CHAPTER 6: COMMUNITY AND STAKEHOLDER PARTICIPATION		159
6.1	IDP planning process for 2018/19: ward consultations	159
6.1.1	Introduction	159
6.1.2	Legislative framework	159
6.1.3	Ekurhuleni’s public participation framework and approach	159
6.2	Wards Priorities	161
6.3	Budget’s Response to Wards Priorities	169
6.3.1	Summary of response to IDP ward priorities	169
6.4	Consultation process on the Tabled 2018/2019 reviewed IDP	171
CHAPTER 7: MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK		175
7.1	Executive Summary	175
7.1.1	Introduction	175
7.1.2	Background.....	175
7.2	Contents and process	176

7.2.1	Contents of the MSDF	176
7.2.2	Process for developing the MSDF	176
7.2.3	Status Quo findings (spatial)	177
7.2.4	Metropolitan Spatial Development Concepts (MSDC)	178
7.2.5	Revised Municipal Spatial Development Framework	179
7.2.6	Strategic Proposals and Catalytic Recommendations	182
7.3	Conclusion	183
CHAPTER 8: BUILT ENVIRONMENT PERFORMANCE PLAN AND CAPITAL INVESTMENT FRAMEWORK		184
8.1	Introduction	184
8.2	Status Quo	186
8.3	Background	188
8.4	CoE Spatial Rationale and Transformation Agenda	190
8.5	Urban Network Strategy (UNS)	190
8.5.1	Spatial Targeting	190
8.5.2	Integration Zones	191
8.5.3	Urban Management	192
8.6	Capital Investment Framework (CIF)	193
8.6.1	Geographic Priority Areas	195
8.6.2	Capital Prioritization Model	199
8.6.3	Capital Budget	206
CHAPTER 9: ORGANISATIONAL PERFORMANCE MANAGEMENT		272
9.1	Overview of the System	272
9.1.1	Strategic Planning	272
9.1.2	Intra-Organisational Performance Management	273
9.1.3	External Organisational Performance Accountability	273
9.2	Principles for Managing Organisational Performance and Information	274
9.3	Operationalisation of the Organisational Performance Management System	276
9.4	Linking Organisational Performance to Individual Performance	280
9.5	Legislative Instruments Governing Organisational Performance Management	281
CHAPTER 10: IDP CORPORATE SCORECARD		284
10.1	Key Focus Areas for the term (2017/2021)	284
10.2	Strategic Objectives	289
10.2.1	Strategic Objective 1:	290
10.2.2	Strategic Objective 2:	291

10.2.3	Strategic Objective 3:	294
10.2.4	Strategic Objective 4:	295
10.2.5	Strategic Objective 5:	296
10.3	2017/2021 City Scorecard.....	297
CHAPTER 11: MULTI YEAR FINANCIAL PLAN		326
11.1	Background.....	326
11.2	2018/19 MTREF policy statement and guidelines	328
11.3	Alignment with national directives	328
11.3.1	Local government conditional grants and additional allocations	329
11.3.2	Changes to local government allocations	330
11.4	Local government budget and financial management reforms	331
11.5	Budget Assumptions	332
11.6	Proposed Policy Changes.....	332
11.7	2018/2019 MTREF Summary.....	333
11.7.1	Operating Budget.....	334
11.7.2	Capital Budget	338
CHAPTER 12: DISASTER MANAGEMENT PLAN.....		341
12.1	Introduction	341
12.2	Key Strategic Focus Areas 2018/19.....	343
12.3	Conclusion	344

LIST OF FIGURES

Figure 1: Annual IDP and Budget process.....	14
Figure 2:CoE population and socio-economic indicators	20
Figure 3: Population Structure of Ekurhuleni 2011 vs. National	23
Figure 4: Total Population: Ekurhuleni VS Provincial VS National	23
Figure 5: Total Population Gauteng Province (2015).....	24
Figure 6: CoE Household Indicators.....	25
Figure 7: Sector Contribution to Ekurhuleni GVA 2010 Constant Prices	27
Figure 8: GDP-R.....	28
Figure 9: GDP-R Growth.....	29
Figure 10: GDP-R Growth Rates.....	30
Figure 11: Economically Active Population – Ekurhuleni, Gauteng and National	31
Figure 12: Total Employment – Ekurhuleni, Gauteng and National	31
Figure 13: Ekurhuleni Total Employment by Broad Economic Sector, 2015	32
Figure 14: Unemployment Rate – Ekurhuleni, Gauteng and National	33
Figure 15: Unemployment Rate – Ekurhuleni, Gauteng and South Africa	33
Figure 16: HDI – Ekurhuleni, Gauteng and National.....	34
Figure 17: Gini Coefficient – Ekurhuleni, Gauteng and National	36
Figure 18: Ekurhuleni: Number and Percentage of People in Poverty	37
Figure 19: Highest Level of Education	38
Figure 20: Households by dwelling type: Formal and Informal	40
Figure 21: Access to municipal services in Ekurhuleni.....	40
Figure 22: Population by water supply	43
Figure 23: Population by electricity access.....	45
Figure 24: Population by refuse disposal.....	47
Figure 25: Consolidated Capital Investment for period 2017-2017	49
Figure 26: Sustainable Development Goals.....	56
Figure 27: A schematic presentation of the foundation of Agenda 2063	57
Figure 28: Core Elements of the IUDF	63
Figure 29: Lever implementation: roles and responsibilities	64
FIGURE 30: GROWTH AND DEVELOPMENT TRAJECTORY: 2012 - 2055	74
Figure 31: Alignment of GDS 2055 Thematic Areas, Strategic Objectives and Key Focus Areas	76
Figure 32: Ekurhuleni Governance Structure.....	109
Figure 33: Highlights of the 2018 national budget speech.....	129
Figure 34: Categorization of ward needs per department -2018/2019	162
FIGURE 35: CATEGORIZATION OF WARD NEEDS PER DEPARTMENT -2017/2018	162
FIGURE 36: FURTHER CLASSIFICATION OF NEEDS 2018/2019.....	163
FIGURE 37: CATEGORIZATION OF SRAC NEEDS	163
FIGURE 38: CATEGORIZATION OF HUMAN SETTLEMENTS NEEDS	164
Figure 39:Categorization of Health and Social Development needs	164
Figure 40: Categorization of Energy needs	164
Figure 41: Categorization of Parks and Cemeteries needs	165
Figure 42: Categorization of IDP Needs to Provincial Departments	169
Figure 43: Budget to Ward Priorities	170
Figure 44: Budget to Ward Priorities	170
Figure 45: Process for developing the Ekurhuleni MSDF.....	176
Figure 46: Influencing factors from the Status Quo	177
Figure 47: MSDF Development Concept.....	178

Figure 48: Building blocks for the revised MSDF	179
Figure 49: Additional key components of the MSDF	180
Figure 50: Components of the MSDF.....	181
Figure 51: Strategic Proposals	182
Figure 52: BEPP Relationship to other Strategic Plans and Instruments	186
Figure 53: CoE Strategic Framework.....	187
Figure 54: CoE Status Quo	188
Figure 55: Urban Network Strategy	191
Figure 56: The CoE Five Integration Zones	192
Figure 57: Area Based Process Flow	193
Figure 58: CIF Principles:.....	195
Figure 59: CIF Alignment with the GDS.....	196
Figure 60: Spatial Structuring Elements	197
Figure 61: CIF Geographic Priority Areas	198
Figure 62: CAPITAL PRIORITIZATION MODEL PHASING	200
Figure 63: data inputs utilized in the prioritization model	202
Figure 64: Assessing Outcomes	202
Figure 65: CPM	203
Figure 66: CPM	203
Figure 67: Percentage of budget allocated to the CIF Project Categories across the MTREF	207
Figure 68: CIF Categories	210
Figure 69: Illustration of the locality of capital projects per department as per the 2018/19 capital budget	271

LIST OF TABLES

Table 1: The following table provides the status of the current service provision within the City per population. ...	41
Table 2: Backlog funding requirements	48
Table 3: Outcomes Approach	53
Table 4: Indicator Readiness.....	60
Table 5: Strategic Framework Alignment (IUDF)	65
TABLE 6: ALIGNMENT OF EKURHULENI'S GDS 2055 WITH NATIONAL AND PROVINCIAL IMPERATIVES	72
TABLE 7: AEROTROPOLIS PROJECT	87
TABLE 8: REVITALISATION OF THE MANUFACTURING SECTOR	88
TABLE 9: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK	89
TABLE 10: REVITALISATION OF TOWNSHIP ECONOMIES	91
TABLE 11: BEAUTIFICATION OF LAKES AND DAMS	93
TABLE 12: DIGITAL CITY.....	95
TABLE 13: URBAN RENEWAL	97
TABLE 14: REVENUE ENHANCEMENT.....	100
TABLE 15: EKURHULENI'S STRATEGIC URBAN DEVELOPMENTS	102
TABLE 16: SUMMARY OF SIYAQHUBA MAYORAL OUTREACH PROGRAMME.....	106
Table 17: Oversight Committees and Chairpersons	112
Table 18: standing Committees and Chairpersons	113
Table 19: Multi-Party Whippery	113
Table 20: Ekurhuleni Members of the Mayoral Committee (MMC).....	115
Table 21: Ekurhuleni Mayoral Clusters	116
Table 22: Ekurhuleni Technical Clusters	118
Table 23: Head of Departments	119

Table 24: Ekurhuleni Entities	121
Table 25: MEC Comments	131
Table 26: SPORTS, ARTS, CULTURE AND RECREATION	135
Table 27: EDUCATION	136
Table 28: HUMAN SETTLEMENTS	142
Table 29: AGRICULTURE AND RURAL DEVELOPMENT	152
Table 30: HEALTH	153
Table 31: ROADS	158
Table 32: Schedule of Meetings	161
Table 33: Community needs forwarded to Province	165
Table 34: Response to IDP ward priorities	169
Table 35: DATES for Public Participation	172
Table 36: Issues raised during public participation	172
Table 37: Infrastructure Grants Related to Built Environment	189
Table 38: Percentage of Capital Budget allocated to the geographic priority areas across the MTREF	206
Table 39: Budget per BEPP Integration Zone	208
Table 40: CIF CATEGORIES	209
Table 41: Capital Budget by GDS 2055 Thematic Areas	212
Table 42: BEPP Catalytic Projects Budget Allocation	213
Table 43: Detailed Capital Budget – Project List Per Ward	214
Table 44: Municipal Structures Act	281
Table 45: Municipal Finance Management Act (MFMA)	281
Table 46: Municipal Systems Act	282
Table 47: Performance Regulations	283
Table 48: Key Focus Areas for the 2017/2021 term	284
Table 49: IDP Scorecard	298
TABLE 50: BUDGET ASSUMPTIONS	332
TABLE 51: CONSOLIDATED OVERVIEW OF THE MTREF	333
TABLE 52: MTREF OPERATING BUDGET	336
TABLE 53: MTREF CAPITAL BUDGET	338
TABLE 54: FUNDING SOURCES FOR THE MULTI YEAR BUDGET	340
Table 55: Top Sixteen Hazards (Disaster Risks)	342

FOREWORD BY EXECUTIVE MAYOR COUNCILLOR MZWANDILE MASINA

As you would know, our country's democratic system is operated through regular elections by which political authorities are elected. It is thought his process that the people themselves determine who should govern their affairs and how must they go about governing. However, this process is also guided by important Acts of Law that serve as terms of reference for the developmental mandate that all of us must uphold once elected into office.

In the context of Local Government Authorities like us here in the City of Ekurhuleni we are guided, among other things, by the Municipal Systems Act 32 of 2000; which in part enjoins us to coordinate plans and take into account proposals for the development of the municipality. It further states that we must align the resources and capacity of the municipality with the implementation of such plans.

In that regard, on the 27 March 2018 we tabled before the City Council and the people of Ekurhuleni the State of the City Address. On that occasion we were outlining the priorities of this administration for the 2018/19 financial year as well as our overall strategic policy direction for the next 5 years.

Since then, we as an institution have gone ahead to engage in various administrative processes to translate these strategic policy plans into concrete programmes of governance. What all of this means is that we have been engaged in processes to structure our policy interventions and service delivery strategy in a manner that, in particular, improves the living conditions of the poor.

It is in the context of this strategic purpose that the Integrated Development Planning (IDP) processes, as informed by the Municipal Systems Act 32 of 2000, becomes a critical part of our governance framework. Integrated Development Planning (IDP) is a process through which us the municipality prepare a strategic development plan which extends

over five years aligning with the term of Council. Each year, we give a concrete expression of how we intend to give life to that 5-year plan within the permits and limits of every financial year.

The product of this planning process serves as a strategic instrument which guides and informs all planning, budgeting, management and decision making processes in the municipality in pursuit of our development objectives. This means that the IDP thus serves the purpose of articulating into institutional planning a working social compact with all sections of the City in line with their needs.

Among other institutional interventions, the Budget Speech tabled by the MMC of Finance on 25 May 2018 served the purpose of placing financial and budgetary qualifications to the strategic priorities that we had outlined for the next financial year.

The IDP helps to give a strategic institutional framework to guide our expenditure on capital projects such as housing, roads infrastructure, water and energy infrastructure, social development; Sports, Recreation Arts and Culture infrastructure as well as expanded skills development initiatives.

We have an ethical and political obligation to seriously commit ourselves to the achievement of the vision and objectives of this Integrated Strategic Planning. For us to be able to achieve these IDP targets requires rigorous, diligent and cooperative action on our part as the political leadership, City officials and communities.

I am confident that all of us are up to the task and will play our part to help our City of Ekurhuleni to be the best that it can be.

EXECUTIVE MAYOR

CLLR MZWANDILE MASINA

CHAPTER 1: INTRODUCTION

This document presents the first review of the 2016/2017-2020/2021 Integrated Development Plan for the City of Ekurhuleni. Section 34 of the Municipal Systems Act, 2000 requires that an IDP of a municipality be reviewed annually on the basis of an assessment of its performance measures and to the extent that changing circumstances so demand. The ultimate objective of the IDP remains the continuous improvement of the implementation of the Municipality's five year objectives and ensuring improved service delivery and responsiveness to the citizens of Ekurhuleni. The review of the approved IDP was influenced by a number of factors including amongst others, legislative requirements, National and Provincial directives, stakeholder engagement processes and financial factors.

1.1 Legislative Context

The Constitution in Section 151, states that developmental local government should make provision for a democratic and accountable government for communities. It also encourages municipalities to ensure the provision of services to communities in a sustained manner in order to promote social and economic development. Local government must promote a safe and healthy environment and encourage community involvement in matters of local government such as municipal transport, municipal health services, municipal roads, and municipal parks and recreation.

Section 153 of the Constitution further states that "each municipality should structure and manage its administration, budgeting, and planning processes to give priority to the basic needs of the community and to promote the social and economic development of those communities."

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 in order to:

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

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

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

The municipal council is further required in terms of section 34 of the Systems Act to annually review the Integrated Development Plan on the basis of an assessment of its performance measures and to the extent that changing circumstances so demand.

The Municipal Systems Act, 32 of 2000 together with the Local Government: Municipal Planning and Performance Management Regulations 2001 and its revisions require that a municipality's key performance indicators be reviewed as part of the review of the IDP.

The Municipal Finance Management Act (Act 56 of 2003), in Section 16 requires council to approve an annual budget for the municipality before the start of a financial year. Section 17(3) of the MFMA requires that the annual budget of the municipality be accompanied by the following documents amongst others: the measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the municipality's IDP as well as any proposed amendments to the municipality's IDP following the annual review of the IDP in terms of Section 34 of the Municipal Systems Act.

1.2 Policy Imperatives

National and Provincial Policy Imperatives were considered in the process of reviewing the IDP. Central to this first revision of the IDP is the implementation of MFMA Circular 88: Municipal Circular on Rationalisation Planning and Reporting Requirements for the 2018/19 MTREF. This circular provides a set of outcome and output indicators that municipalities must implement from the 2018/2019 financial year, and as a result it compels the municipality to review the key performance indicators in the IDP as well as the SDBIP.

The reviewed IDP will continue to highlight the City's contribution towards international, continental and regional 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.

1.3 Strategic focus for 2016-2021

The review of the IDP does not imply any changes to the strategic focus areas of the current Council but merely seeks to reinforce and fast-forward the implementation of the 5 year priorities of the current council by ensuring that the budget of the municipality funds these priorities over the 5-year term. The "Pro Poor" Agenda remains central to this strategic plan of the municipality.

The Mayoral Lekgotla held in September 2017 reinforced the "Pro Poor" agenda as well the objectives that were determined in the first Mayoral Lekgotla that was held in September 2016 to set the agenda and pronounce on the development priorities for the term of Council (2016/17 – 2021). The Lekgotla resolved that the focus areas and priorities as agreed upon in the first Lekgotla must guide and inform the review of the IDP and the MTREF and the subsequent annual plans (SDBIP's).

The '**Pro Poor**' agenda will continue to focus 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.

The key focus areas/priorities for the term that continue to guide planning and budgeting in the municipality are outlined below:

- Improve service delivery through visible and impactful programmes supported by Capex spending;
- Electrification of all informal settlements;

- Construction of 100 000 housing units;
- Provision of 59 000 serviced stands;
- Making informal settlements more habitable through up-scaling of services;
- Promote preservation of water usage and continue investing in water infrastructure to ensure security of supply;
- Making land available for development;
- Improved Organizational culture, relations between the staff and employer;
- Ekurhuleni University;
- Establish a commission to fight Fraud and Corruption;
- Ekurhuleni Power Station to broaden accessibility and ensure security of supply;
- Building capacity to minimise outsourcing of key Municipal Services;
- Increase the number of local clinics piloting the 24-hour health care programme;
- Accelerate Wi-Fi rollout;
- Create a signature mega arts and culture festival for the City; and
- Implementation of the 10-point economic revival plan which include the following:
 - Implementation of the Aerotropolis Master Plan;
 - Revitalisation of the manufacturing sector;
 - Enabling Public Transport System;
 - Acceleration of IDZ / SEZ programme;
 - Land availability for strategic development;
 - Implementation of Township Economy Strategy;
 - Empowerment and support of SMMEs through public procurement;
 - Massive infrastructure investment;
 - Promote support of local products (Buy Local); and
 - Skills and capacity development.

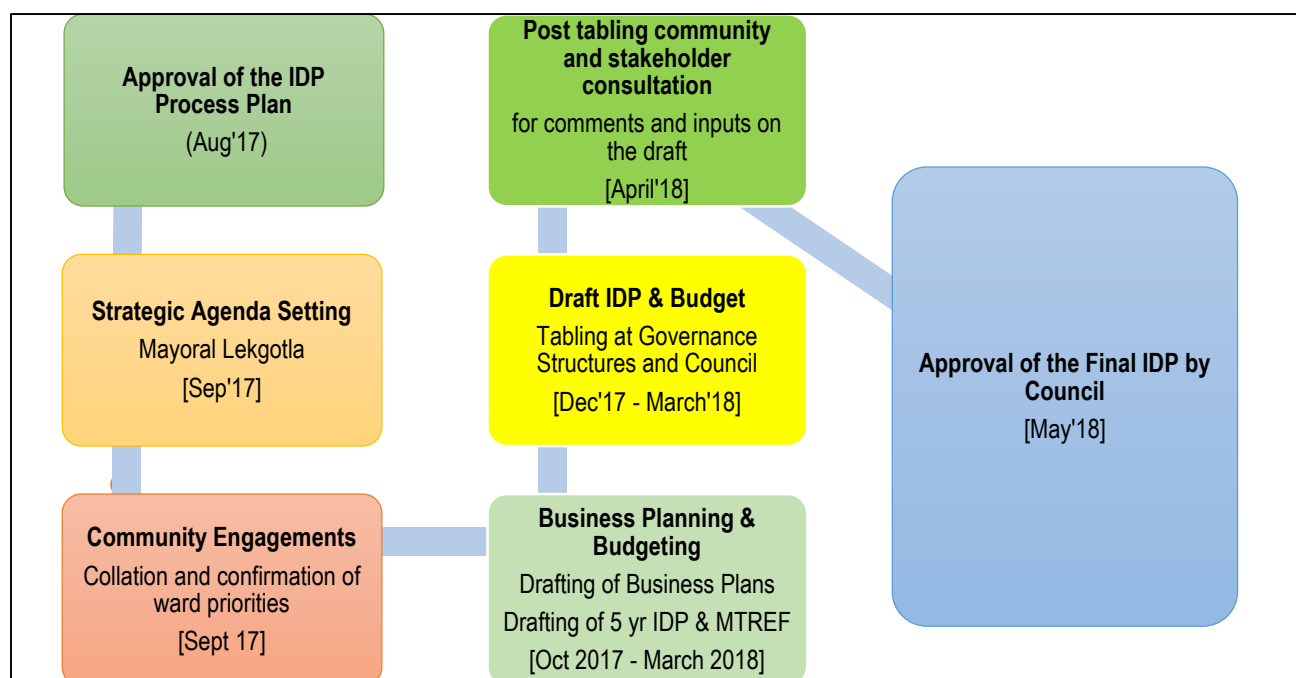
The reviewed IDP will continue to facilitate the implementation of the City's long term planning framework – the **Growth and Development Strategy (GDS 2055)**. The objectives of GDS 2055 are about establishing a high performing metropolitan government that is proactive in character and posture, to enhance the commitment 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 coincide with the 5-year term for the current Council (see Chapter 3 for more on the GDS 2055).

1.4 Process followed for the review of the 2016-2021 IDP

The process and timelines for the development of the IDP and the budget are prescribed by legislation (MSA and MFMA). The diagram below depicts a high-level process followed towards the first review of the IDP and development of the budget.

FIGURE 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 provincial technical IDP steering committee was convened during February 2018 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 conducted by municipalities; and for the sector departments to

subsequently incorporate gathered community needs into their 2018/19 Annual Performance Plans. The aforesaid platform is very important as it promotes bottom-up planning and gives GDP Sector Departments an opportunity to access, understand and budget for community felt needs. Details of the projects and programmes to be rolled-out by sector departments within the municipal area are listed as an Annexure to this document.

1.5 Amendments to the approved 2016-2021 IDP

This first review resulted in some amendments to the approved IDP. Community development issues that emerged from consultation with the community; the need to improve the implementation of the 5 year objectives for the term, as well as the requirement to implement MFMA Circular 88: Municipal Circular on Rationalisation Planning and Reporting Requirements for the 2018/19 MTREF, amongst others, influenced the review of the IDP. The following amendments were made to the first revised IDP:

- The situational analysis of the City of Ekurhuleni has been amended to elaborate more on the level of municipal services in Ekurhuleni;
- The Strategic Context chapter has been amended to improve on the strategic alignment of the IDP to the IUDF;
- The Governance and Institutional arrangements chapter was amended to incorporate the results of the process of reviewing and rationalising of the macro and top structure of the municipality;
- The chapter on intergovernmental alignment has been reviewed to include the SONA 2018, SOPA 2018, National Budget Speech 2018 as well as the municipality's response to the MEC's comments on the 2016-2021 IDP;
- Based on the engagement with ward committees on the ward development priorities held in September 2017 the public participation chapter has been reviewed to accommodate the changes;
- The BEPP and CIF section has been amended to accommodate the amendments made on the capital budget/projects;
- The chapter on the IDP scorecard has been amended to accommodate the reforms brought about by MFMA Circular 88: Municipal Circular on Rationalisation Planning and Reporting Requirements for the 2018/19 MTREF;
- The multi-year financial plan has been amended based on the 2018-2021 MTREF; and
- The Disaster Management Plan of the municipality has also been amended.

1.6 Conclusion

This IDP is intended to indicate amendments to the approved 2016-2021 IDP that were derived through the review process and to confirm the plans for 2018-2021. The outline of the IDP is as follows:

Chapter 2: Situational Analysis

Chapter 3: Strategic Context

Chapter 4: Governance and Institutional Arrangements

Chapter 5: Intergovernmental Relations

Chapter 6: Community and Stakeholder Participation

Chapter 7: Municipal Spatial Development Framework

Chapter 8: Built Environment Performance Plan and Capital Investment Framework

Chapter 9: Organisational Performance Management

Chapter 10: IDP Corporate Scorecard

Chapter 11: Multi Year Financial plan

Chapter 12: Disaster Management Plan

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 Introduction

Section 26 of the Municipal Systems Act, 2000 requires that the Integrated Development Plan (IDP) of the municipality reflects its long-term vision, placing special emphasis on development and transformation needs. As per the same act, the IDP should provide an assessment of the existing levels of development as well as the needs of communities. It is on the basis of these legislative prescripts that this chapter outlines the prevailing situation within the service delivery environment in the City; and expands on the City's efforts in progressively realizing its constitutional mandate as set out in Section 152 (1) (2).

2.2 Historical Background

The City of Ekurhuleni emerged over seventeen years ago as a key Metropolitan Municipality in Gauteng comprising of approximately two million inhabitants living in an agglomeration of nine small towns and seventeen townships. The amalgamation of two existing regional entities, namely Kyalami Metropolitan and the Eastern Gauteng Services Council served as the beginning of the now large City that accommodates a population of about 3.5 million inhabitants. At the heart of the City's plans and service delivery operations are the communities of, Tembisa, Katlehong, Vosloorus, Duduza, Daveyton and Thokoza that collectively house over 68% of the City's total population.

Ekurhuleni's journey to establishing an effective and efficient local government started with the mammoth task of having to merge the different administrative systems responsible for governance and service delivery in the nine towns and seventeen townships. The City differs vastly from other large cities in the country like Johannesburg, Cape Town, Pretoria and Durban that re-invented themselves around relatively mature colonial city centers. Much like the heterogeneous confluence of locals that make up its citizenry, the City of Ekurhuleni had to chart a new path in rationalizing its administration, and consolidating its spatial footprint into a single identity.

The absence of an urban core, juxtaposed with high population densities over vast stretches of land supporting largely, mining, agriculture, logistics and industrial economic activities, would in time expose the City to being the perfect arena for a new approach to spatial and economic transformation. The City was confronted with having to create a single uniform identity, and to

create and optimize linkages between towns, townships and economic centers. This included the promotion of access to services and facilities and the protection and maintenance of open spaces and lakes with the vision of the Gauteng City region in mind.

The city's unique spatial configuration further provided a platform from which key development corridors and nodes would begin to emerge. The City had extensive work to do in identifying strategic land parcels that were to be developed into mixed use developments ranging from small animal farming, agriculture and agro processing as well as residential, light service industries and larger commercial activity nodes. These land parcels once fully developed and functioning were envisaged to become catalytic developments for socio-spatial integration for communities and city regions.

By the end of the 2011-2016 term, R20 billion rand had been channeled into projects in three major corridors in the City. The Thami Mnyele Corridor was envisaged to strategically link Tembisa and Vosloorus through the provision of roads and transport infrastructure. The Thelle Mogoerane Corridor, which included the Thelle Mogoerane Hospital Precinct stretches between Vosloorus and Nigel and includes among other developments, the Carnival Junction and the OR Tambo inland Port. This corridor will be central in expanding logistic capacity in the City. Also approved and costed to the tune of R30 billion is the Aerotropolis Master Plan and accompanying projects, which would be at the heart of the Eastern Development Corridor.

2.3 Demographic Analysis

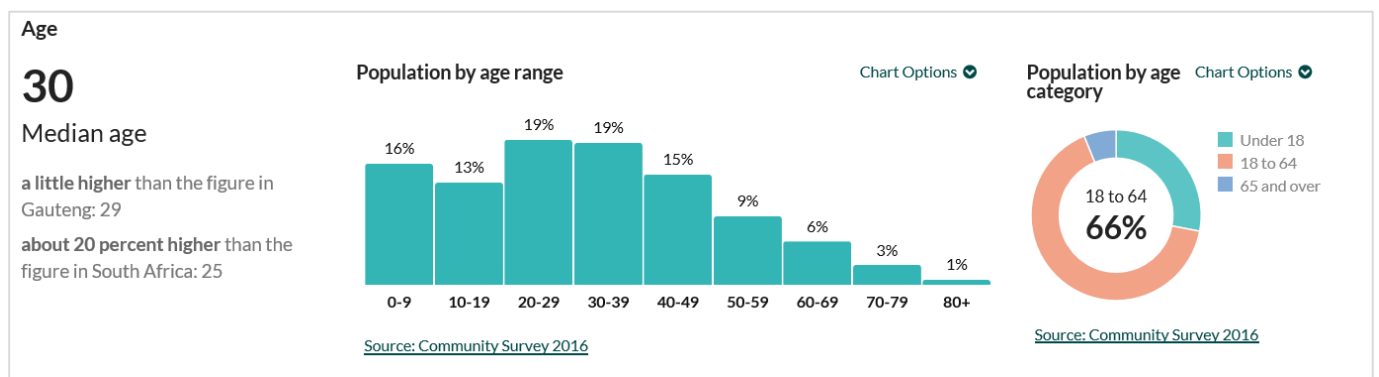
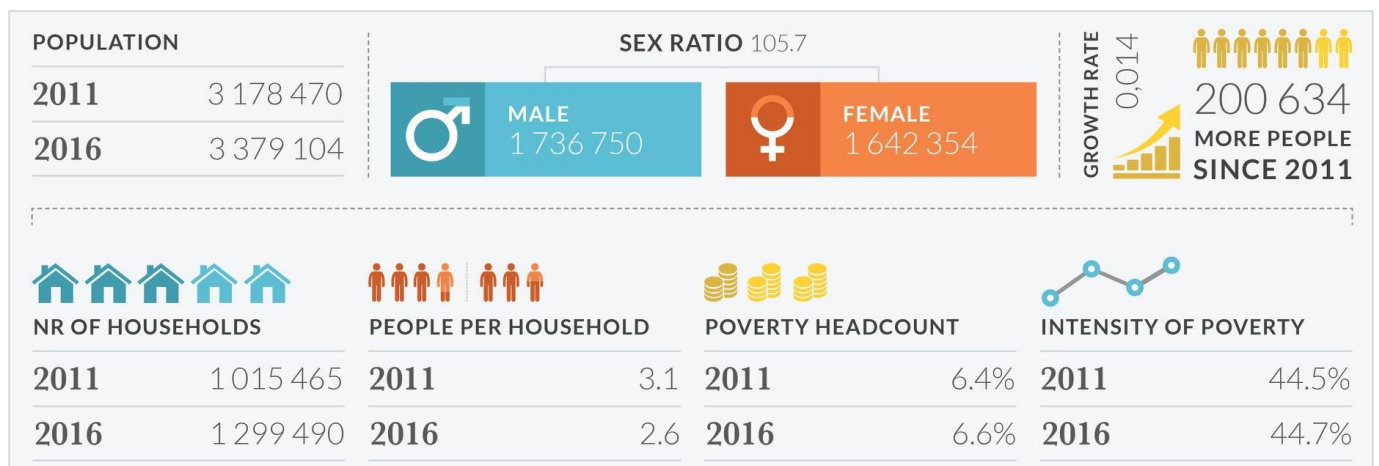
The City's population has grown exponentially since its establishment in the year 2000. The population has nearly doubled in the last seventeen years from an estimated 2 368 283 in the year 2000 to 3379104 in 2016. The City's population growth rate is steady at 2.47% per annum, coming down from a high of 4% per annum in the period between 1996 and 2001. The current population represents over 6% of the total population of South Africa (StatsSA: 2017). An important feature of growth in the Ekurhuleni population is the net migration into the City. Ekurhuleni, together with Tshwane and Johannesburg are the largest recipients of in-migration in the country.

The city has a median age of 30 and 66% of the population is between the ages of 18-64, 18% is below the age of 18 and 6% is above the age of 65. The city has a relatively young population which is about the same rate as that of Gauteng Province. The African (black) population accounts

for 80% of the population followed by the white population at 14%, the Coloured population at 3% and the Indian population at 2%.

Males make up 51% of the population within the city and females account for 49%. Isizulu is the most widely spoken language at home at about 34% followed by Sepedi at 12%, Sesotho at 11% and English at 10%. Generally, the population of the City speak more than 1 official South African language and all 11 languages are spoken within the City. 95% of the inhabitants of the City are South African born, with 62% born in Gauteng, 10% born in Limpopo, 7% born in Kwazulu Natal, 5% born in the Eastern Cape and the remaining 10% born elsewhere in the country and 5% born outside the country.

FIGURE 2:CoE population and socio-economic indicators



Population

3 379 104

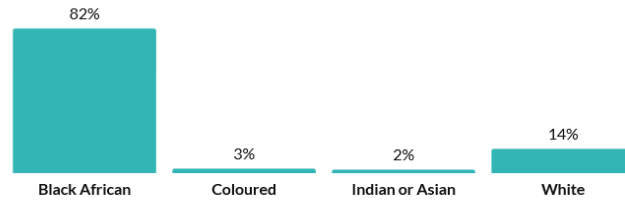
People

about one-quarter of the figure in Gauteng: 13 399 724

less than 10 percent of the figure in South Africa: 55 653 654

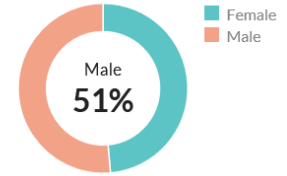
Population group

Chart Options



Sex

Chart Options



Source: Community Survey 2016

Source: Community Survey 2016

Language

Isizulu

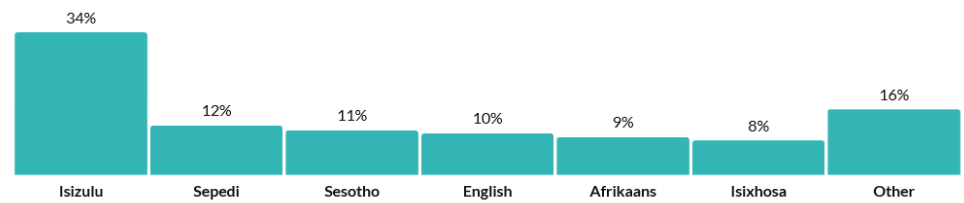
Language most spoken at home

about 1.5 times the figure in Gauteng: 22.56

about 1.4 times the figure in South Africa: 24.1

Population by language most spoken at home

Chart Options



Source: Community Survey 2016

Migration

94.8%

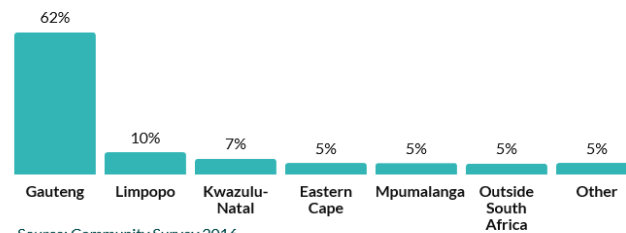
Born in South Africa

about the same as the rate in Gauteng: 93.88%

about the same as the rate in South Africa: 97.05%

Province of birth

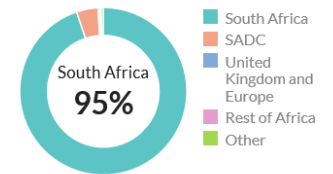
Chart Options



Source: Community Survey 2016

Region of birth

Chart Options



Source: Community Survey 2016

Citizenship

96.4%

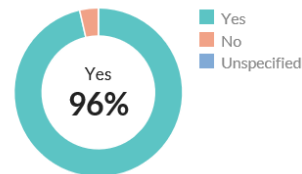
South African citizens

about the same as the rate in Gauteng: 95.52%

about the same as the rate in South Africa: 97.81%

South African citizenship

Chart Options



Source: Community Survey 2016

In the figure 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 the rest 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, and secondly by the effect of in-migration of typically the 25 - 64 year olds – in search of economic opportunities. Analysis of the 1996, 2001 and 2011 census data indicates that the transition of the pyramids is not yet stable, but it is largely occurring at the bottom of the pyramids.

Comparing the 2005 with the 2015 population pyramid for the City of Ekurhuleni, 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 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 3: Population Structure of Ekurhuleni 2011 vs. National

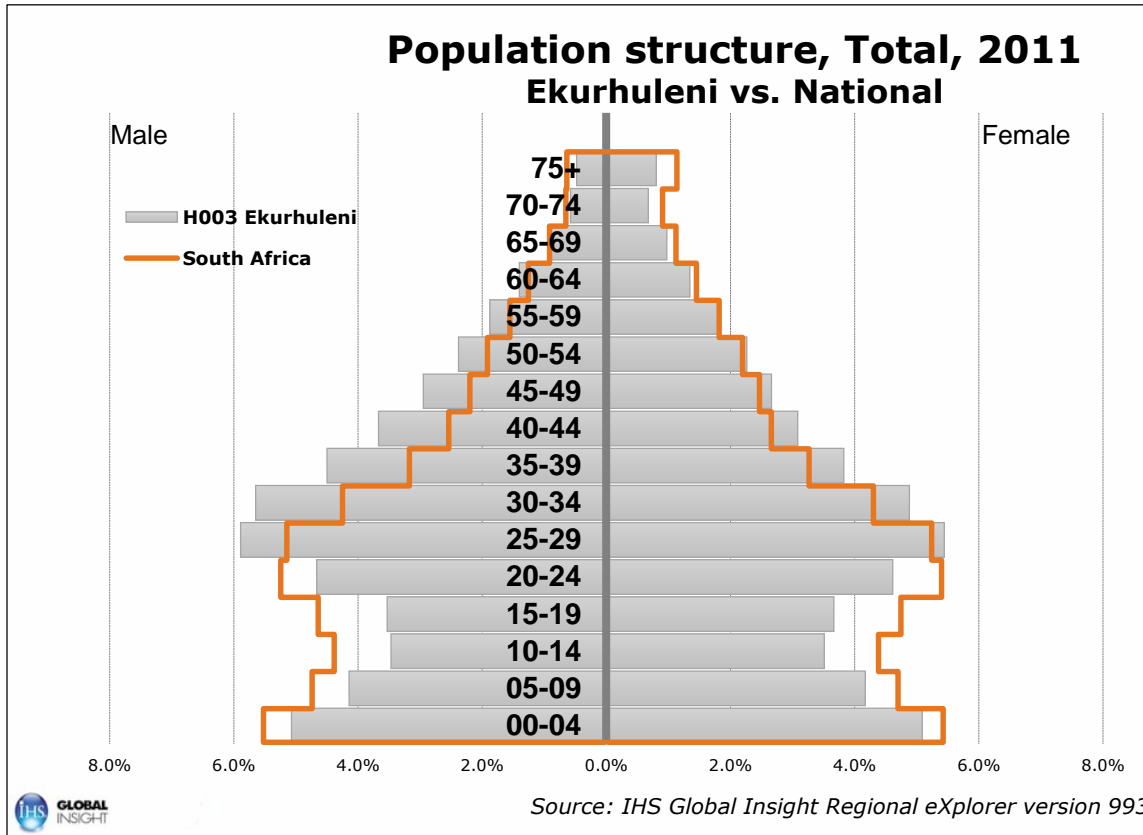


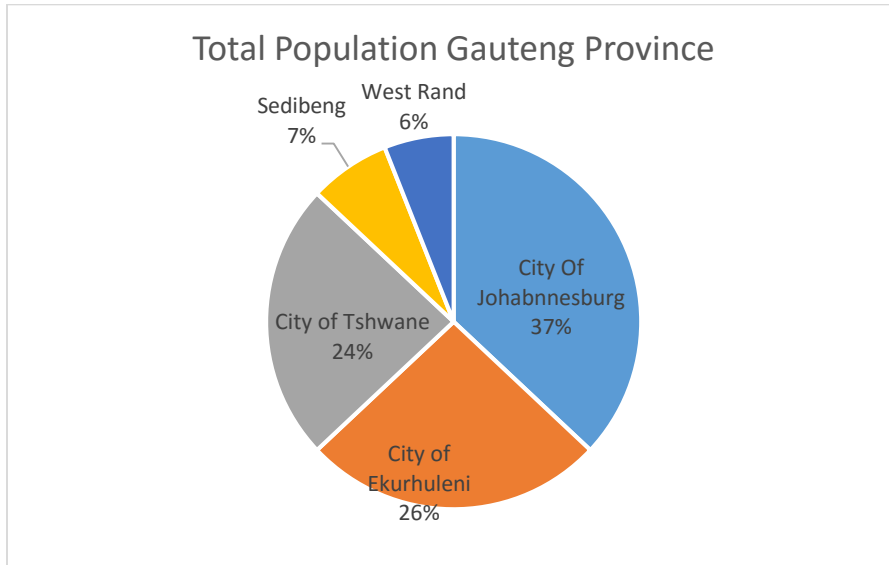
FIGURE 4: Total Population: Ekurhuleni VS Provincial VS National

	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%
Average Annual growth					
2005-2015	2.39%	2.67%	1.51%		

Source: IHS Global Insight Regional eXplorer version 993

With 3.38 million people, Ekurhuleni 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 5: TOTAL POPULATION GAUTENG PROVINCE (2015)



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

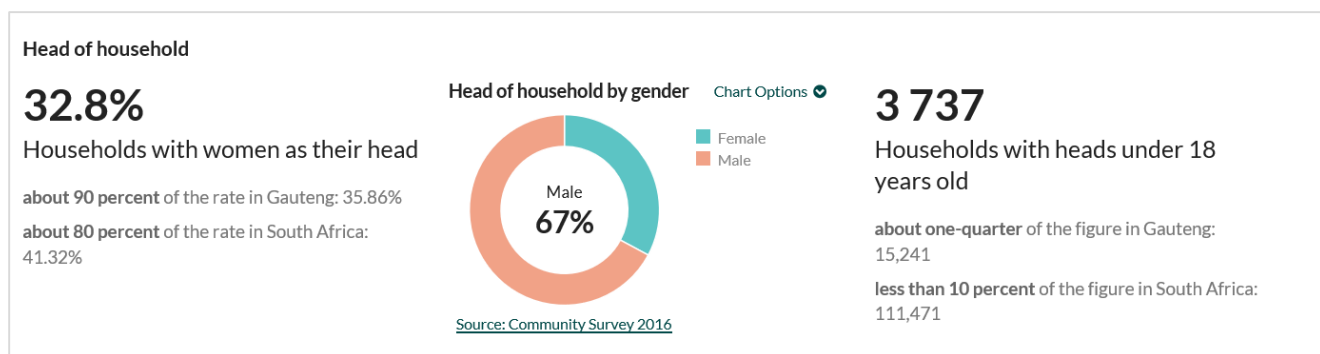
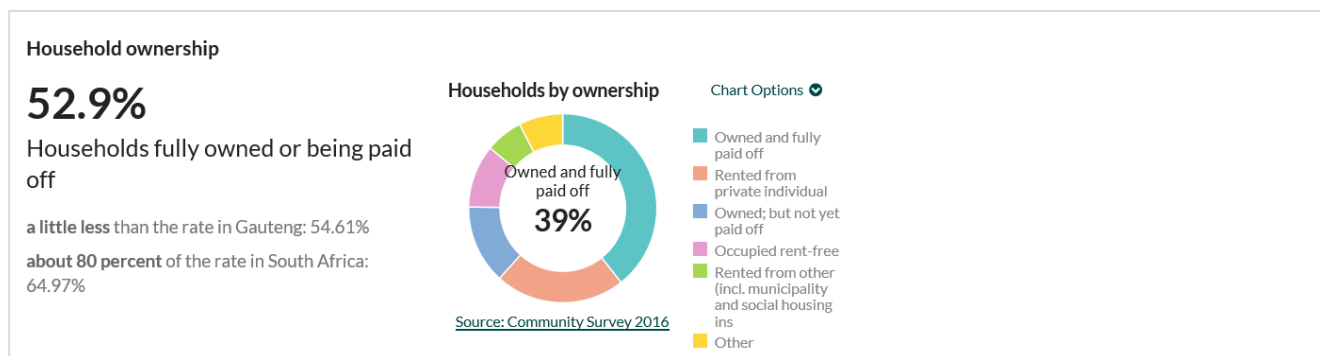
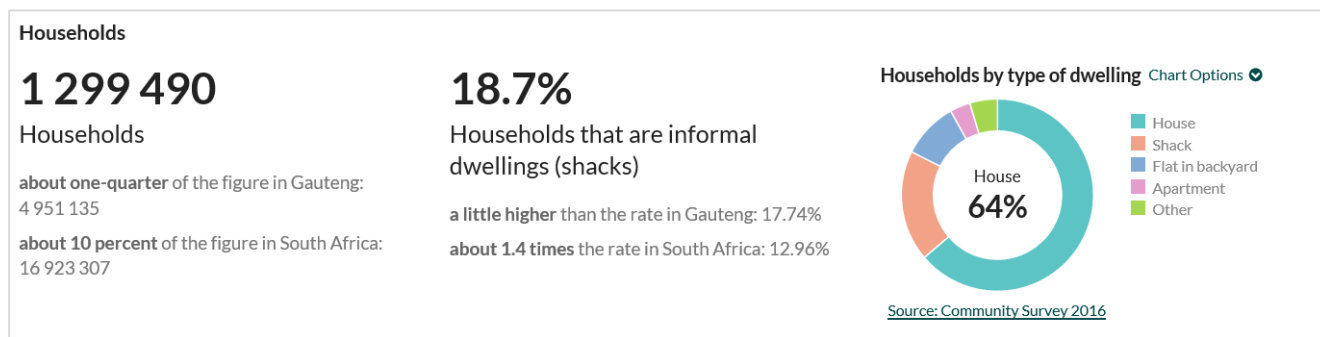
2.4 Households

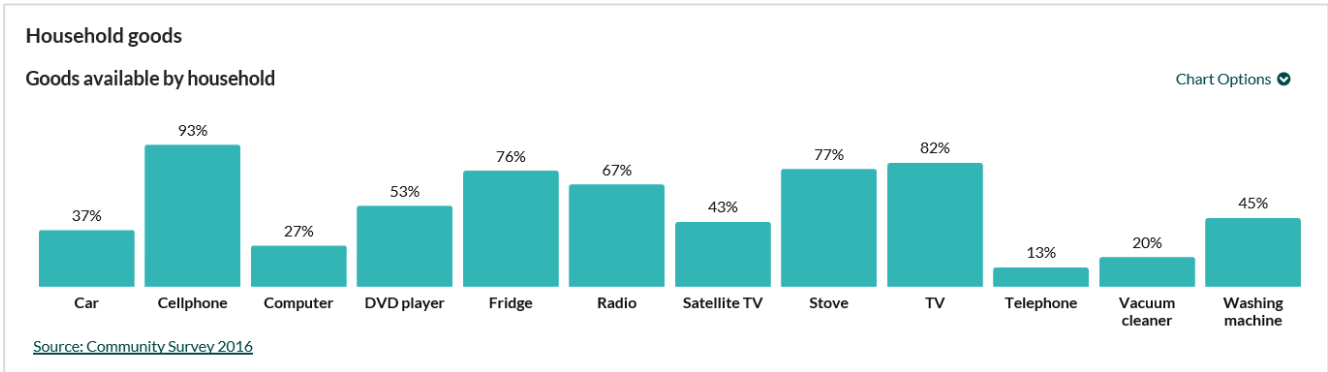
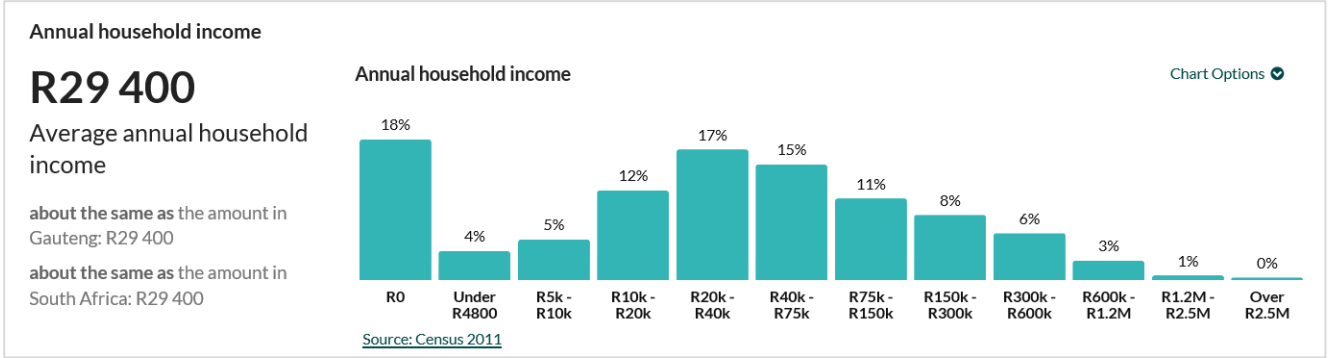
The City of Ekurhuleni has 1 299 490 households and according to the household survey conducted in 2016, 18.7% of these households are informal dwellings. The households in Ekurhuleni makeup about a quarter of the households in Gauteng and about 10% of the households in South Africa.

About 52% of the households within the City live in fully paid off or properties, or properties that are in the process of being fully paid off while 22% of the households live in properties that have been rented out from private individuals. 11% of the households are renting out from the state including the municipality and social housing schemes subsidized by the government. 32.8% of households within the City are woman headed and 3 737 households are headed by children below the age of 18. The average annual household income within the City is R 29 400 which is

about the same in Gauteng province and South Africa. This trend may have improved since 2011. The City is currently reviewing its indigent policy to look at different income categories and rationalizing the provision of free basic services. In relation to household goods, 93% of households have access to a cellphone and 82% to a television. Only about 37% of the households have access to a car. The City of Ekurhuleni has made a commitment to provide about 100 000 housing opportunities with the associated infrastructure by 2021 for the residents of the City working in collaboration with the Gauteng provincial government.

FIGURE 6: CoE Household Indicators





2.5 Economic Analysis

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 role¹ 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 process². 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 share of eThekweni and all the three smaller metros declined.

¹ South African Cities Network (SACN). 2016. State of South African Cities Report 2016. Johannesburg: SACN.

² South African Cities Network (SACN). 2016. State of South African Cities Report 2016. Johannesburg: SACN.

FIGURE 7: Sector Contribution to Ekurhuleni GVA 2010 Constant Prices³

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
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), Ekurhuleni 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 City of Ekurhuleni 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). It's

³ 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.

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 8: 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, Ekurhuleni 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 9: 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%
Average Annual growth 2005-2015+	2.70%	2.92%	2.58%

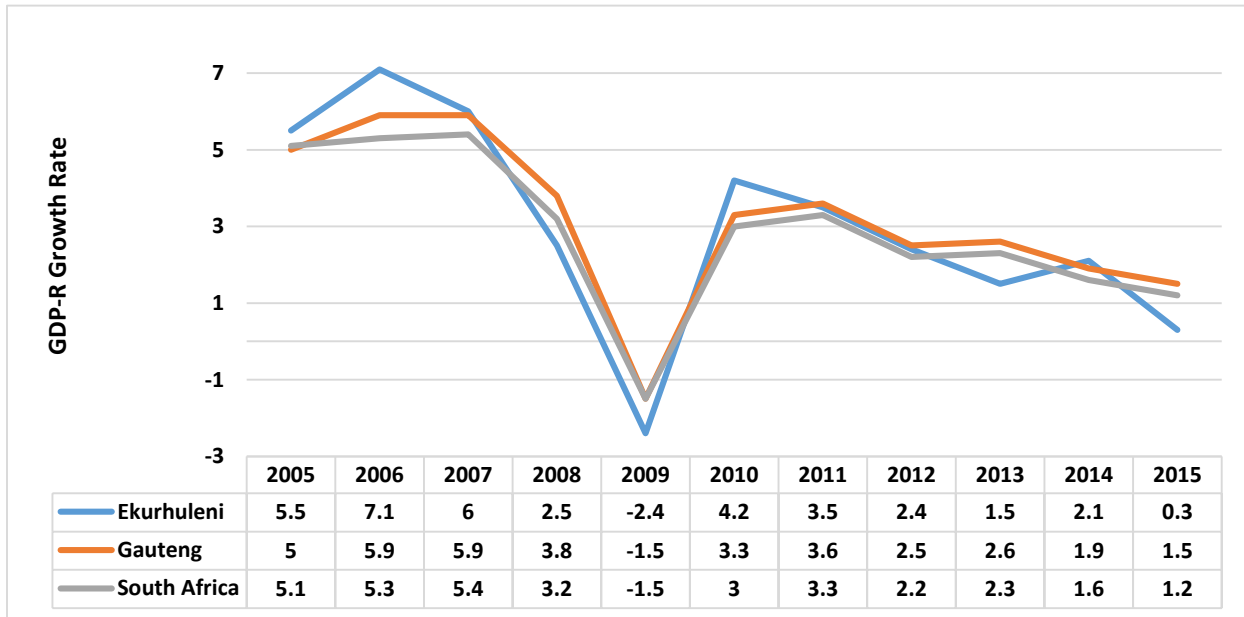
Source: IHS Global Insight Regional eXplorer version 993

The City of Ekurhuleni had a total GDP of R 301 billion and in terms of total contribution towards the Gauteng Province, Ekurhuleni 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 City of Ekurhuleni 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 the figure 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 10: GDP-R Growth Rates



The above figure illustrates the GDP growth rates for 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 2015⁴.

Labour

• Economically Active Population

The City of Ekurhuleni'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 Ekurhuleni was 2.33%, which is 0.464 percentage points lower than the growth in the EAP of Gauteng's for the same period.

⁴ 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 11: Economically Active Population – Ekurhuleni, 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%
Average Annual growth					
2005-2015	2.33%	2.80%	1.87%		

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 City of Ekurhuleni’s average annual employment growth rate of 2.54% exceeds the average annual labour force growth rate of 2.33%.

FIGURE 12: Total Employment – Ekurhuleni, Gauteng and National

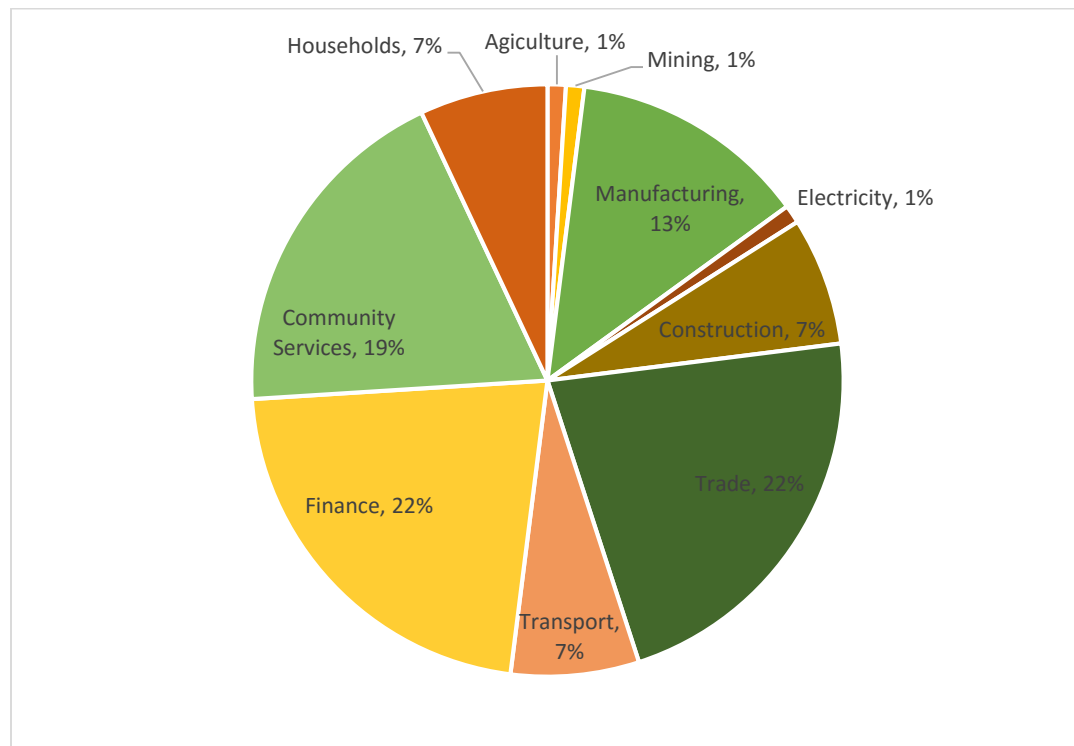
	Ekurhuleni	Gauteng	National Total
2005	922,000	3,710,000	12,600,000
2006	973,000	3,910,000	13,100,000
2007	1,020,000	4,100,000	13,600,000
2008	1,030,000	4,210,000	13,900,000
2009	1,040,000	4,270,000	13,900,000
2010	1,040,000	4,310,000	13,800,000
2011	1,050,000	4,380,000	13,900,000
2012	1,080,000	4,500,000	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
Average Annual growth			
2005-2015	2.54%	2.94%	2.05%

Source: IHS Global Insight Regional eXplorer version 993

In Ekurhuleni 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 City. 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, followed by the electricity sector with 8 160 (0.7%) people employed.

FIGURE 13: EKURHULENI TOTAL EMPLOYMENT BY BROAD ECONOMIC SECTOR, 2015



- **Formal and Informal Employment**

The number of formally employed people in the City of Ekurhuleni 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 (based on the official definition of unemployment) was 29.72%, which is an increase of 0.868 percentage points. The unemployment rate in Ekurhuleni 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 14: Unemployment Rate – Ekurhuleni, Gauteng and National

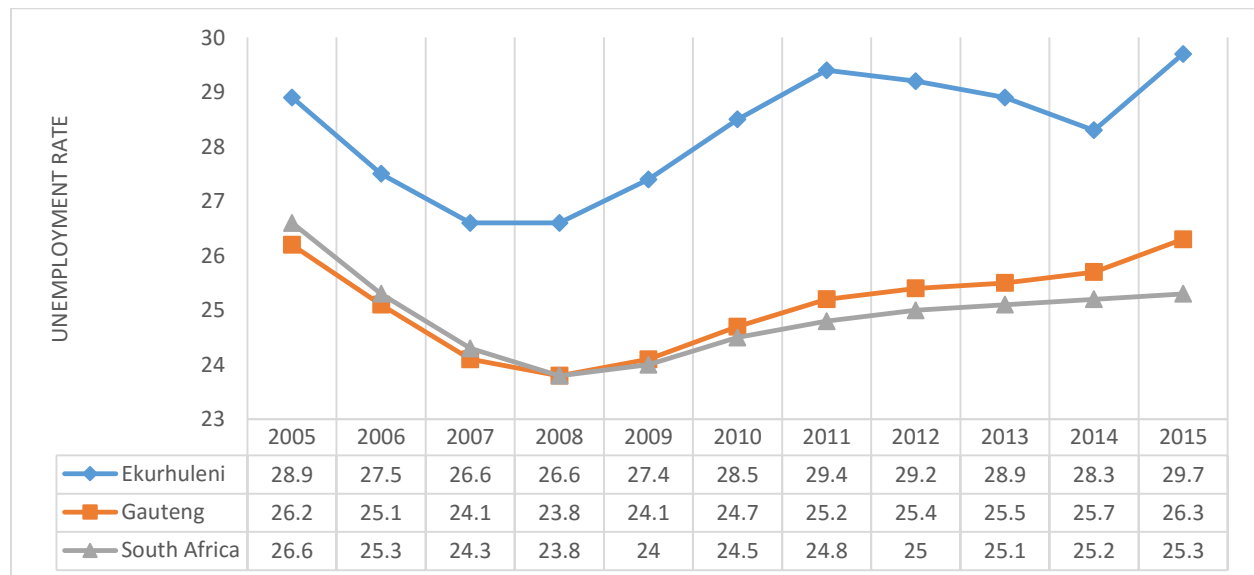
	Ekurhuleni	Gauteng	National Total
2005	28.9%	26.2%	26.6%
2006	27.5%	25.1%	25.3%
2007	26.6%	24.1%	24.3%
2008	26.6%	23.8%	23.8%
2009	27.4%	24.1%	24.0%
2010	28.5%	24.7%	24.5%
2011	29.4%	25.2%	24.8%
2012	29.2%	25.4%	25.0%
2013	28.9%	25.5%	25.1%
2014	28.3%	25.7%	25.2%
2015	29.7%	26.3%	25.3%

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.

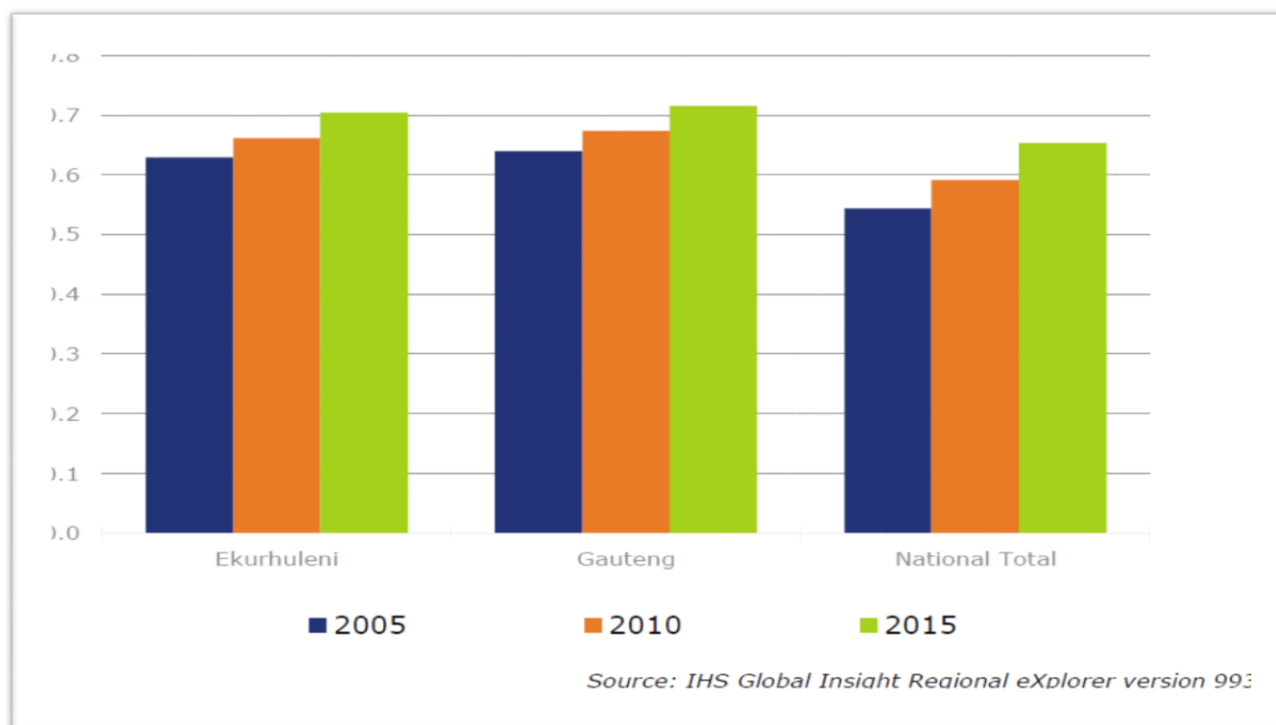
FIGURE 15: Unemployment Rate – Ekurhuleni, Gauteng and South Africa



Socio-Economic Development

- Human Development Index

FIGURE 16: HDI – Ekurhuleni, 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 the City of Ekurhuleni 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 this translates to a lower human development performance for South Africa as compared to Ekurhuleni 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 (1.13%). This means that Ekurhuleni'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 Ekurhuleni is not performing well.

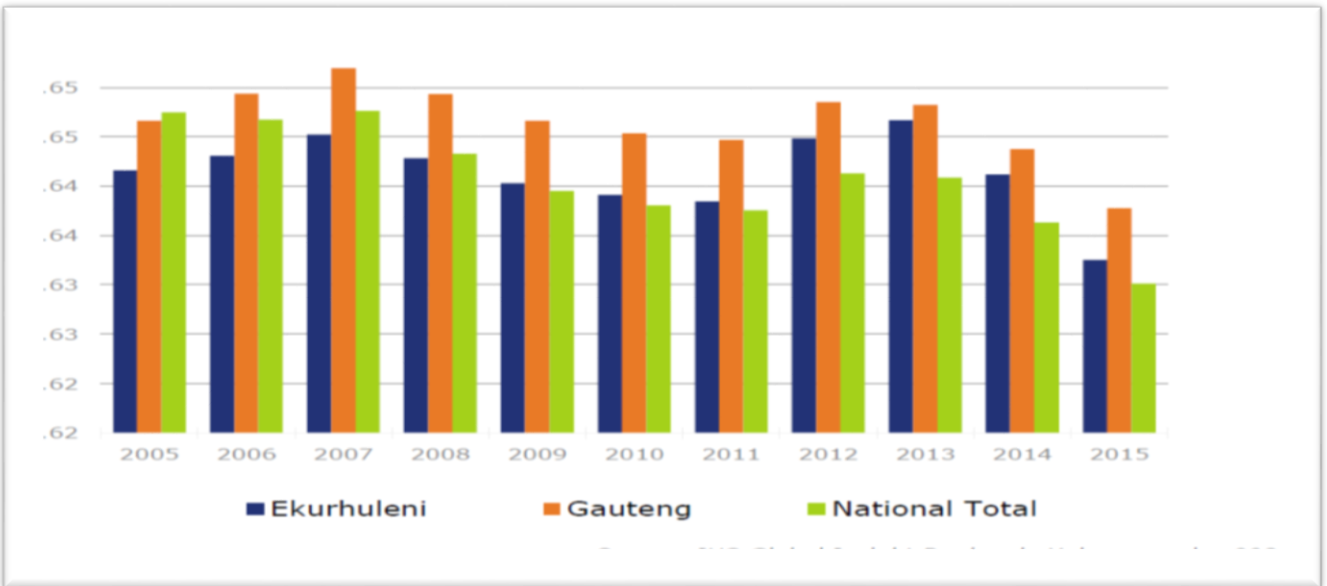
- **Gini Coefficient**

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 the City of Ekurhuleni 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 Ekurhuleni, 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 Ekurhuleni 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.

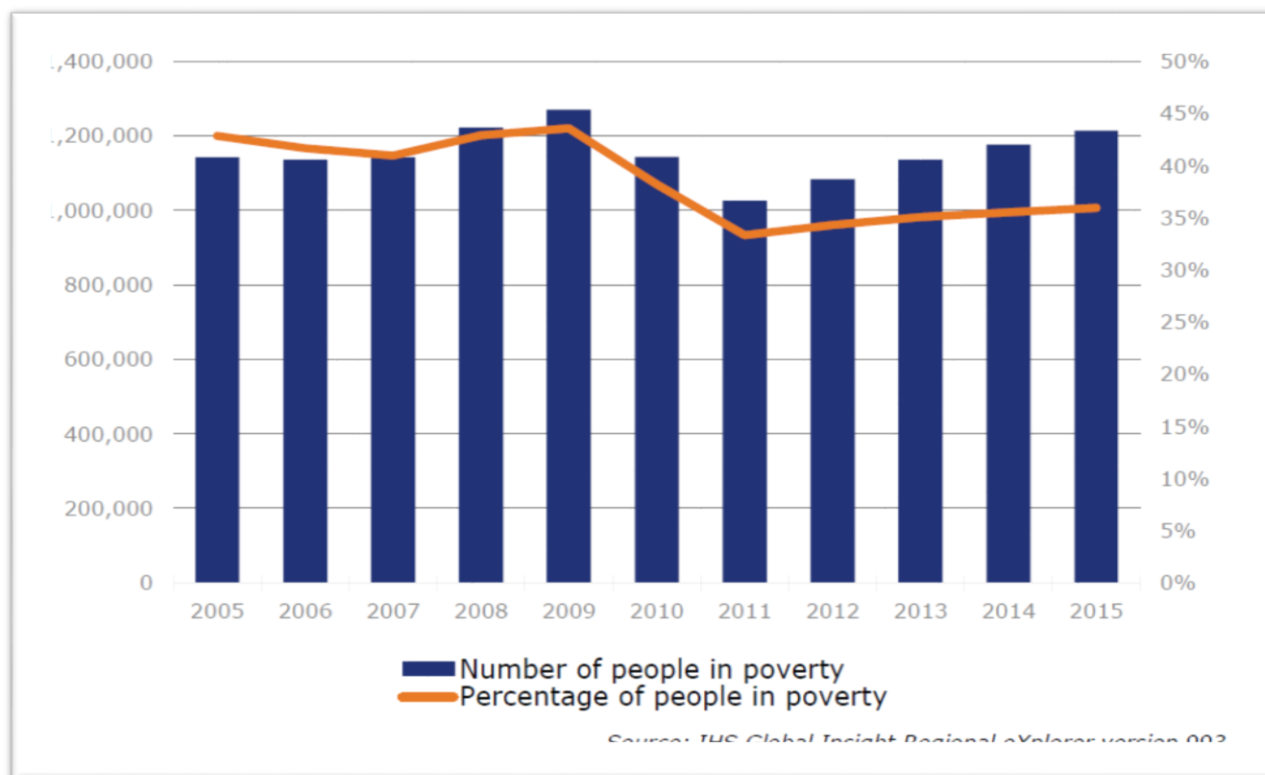
FIGURE 17: Gini Coefficient – Ekurhuleni, Gauteng and National



- **Poverty**

In 2015, there were 1.21 million people living in poverty, using the upper poverty line definition, across Ekurhuleni - 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 18: Ekurhuleni: Number and Percentage of People in Poverty

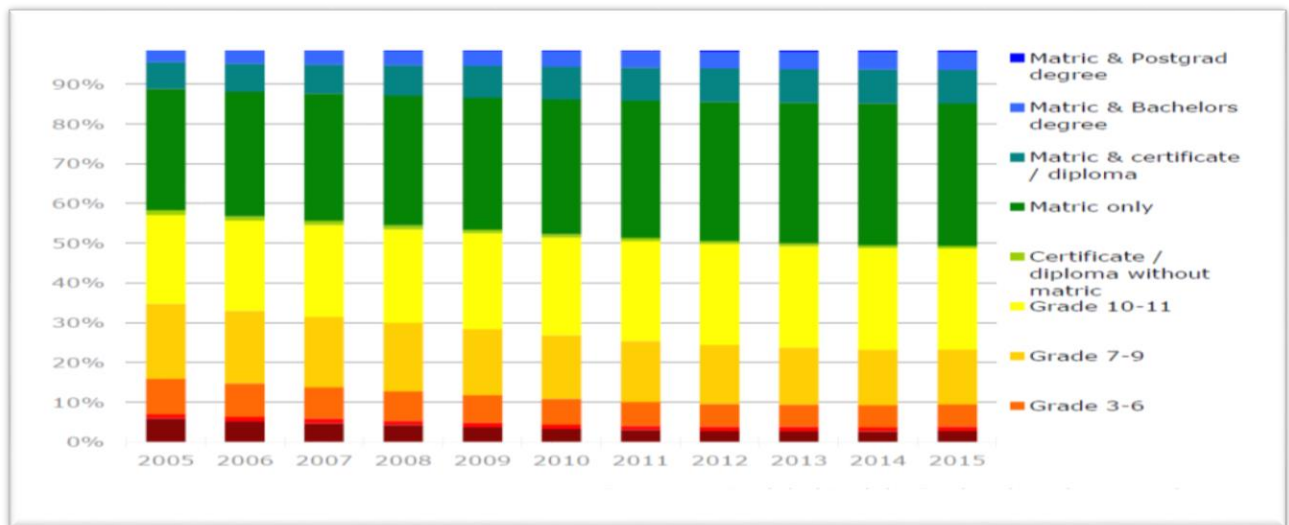


- **Education**

Within the City of Ekurhuleni, 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.

The City has made a commendable stride of awarding bursaries to a total of 511 learners in terms of the approved Ekurhuleni Community Bursary and Scholarship Policy.

FIGURE 19: Highest Level of Education



2.6 Economic Development

Strengthening industrial competitiveness of the City of Ekurhuleni through modern industrial systems and infrastructure development, including the development of new value chains, markets and their associated products as well as influencing broader access and participation (especially by small and medium enterprises) in the economic activities of the region is the hallmark of the City’s economic development endeavors.

The City’s economic development initiatives target the acceleration of investment through formulating an attractive incentives framework; providing support to small businesses for sustainability; creating income earning opportunities through developing business development infrastructure; stimulating and revitalising township economies; developing industry related skills and job creation. Some of the dedicated interventions include the community works and the expanded public works programme (EPWP), SMME development and corporative development.

The City’s Expanded Public Works Programme (EPWP) is aimed at creating work opportunities while also providing relief of distress to the targeted beneficiaries of such opportunities. The City has created work opportunities through its various programmes ranging from infrastructure development projects and other social service delivery projects.

The City’s Vukuphile programme, an EPWP Contractor Learnership Programme is a dedicated capacity development and support intention dedicated to support emerging contractors. Learner

Contractors participating in the programme receive all the training and support necessary to equip them adequately so that when they exit the programme, they are fully qualified to tender and execute labour intensive projects. The City has also increased its targets for participation to meet the 2% participation by people with disabilities. Emerging contractors were awarded capital projects.

The City facilitated the SMME and co-operatives development. SMMEs are provided with mentorship, business support services and access to funding, in partnership with the Business Place, SEDA, SEFA and Anglo Zimele. A total of 262 enterprises participated in the business incubation programme in 2016/2017.

Township economy revitalisation refers to the support of all township trading activities undertaken by community-based enterprises aimed at meeting the needs of the township residents. Business activities in the Ekurhuleni townships are robust, diverse and range from retail, industrial activity to construction. The City has successfully implemented innovative programmes to create economic renewal in the townships. These initiatives include business incubation and industrial skills programme targeting entrepreneurs in the townships. In this regard, 262 enterprises participated in the business incubation programme and 2137 youth benefited from the industrial skills programme in 2016/2017.

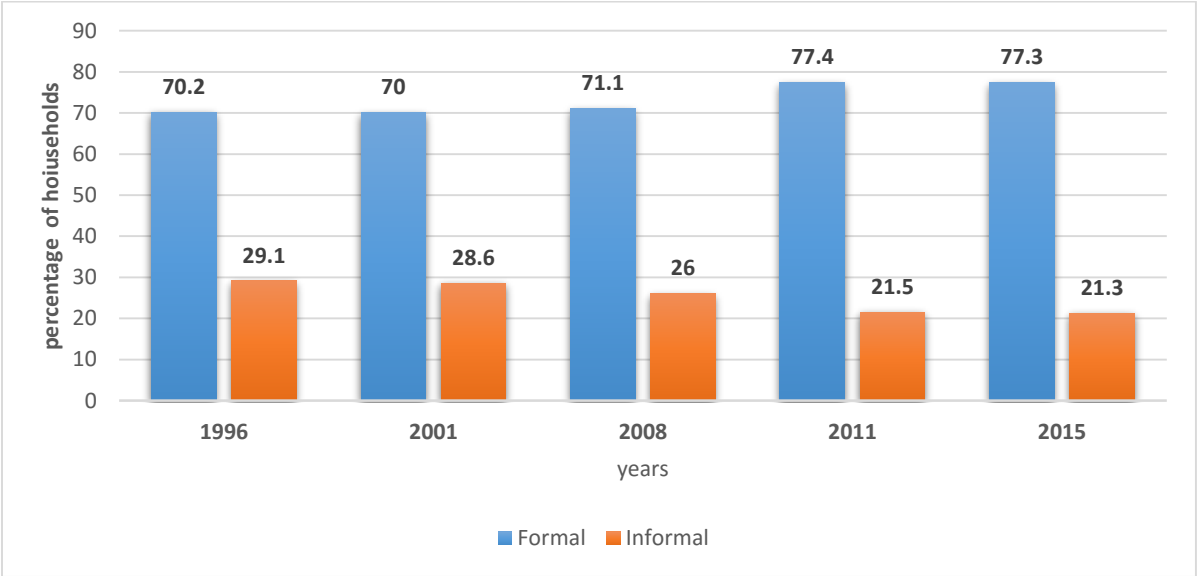
Business Tourism numbers have shown a huge increase with a total of 133 829 business tourists visiting Ekurhuleni in 2016/2017. The City attracted investments valued at R7.3 billion and two Aerotropolis projects, the Aerospace and fuel cells SEZ cluster were facilitated.

2.7 Municipal Infrastructure and Service Delivery

The City of Ekurhuleni, like other major cities in the city region, is at the epicenter of the migration trend facing South Africa. This trend which presents a set of challenges and opportunities for the development of cities in the Gauteng City Region. 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.

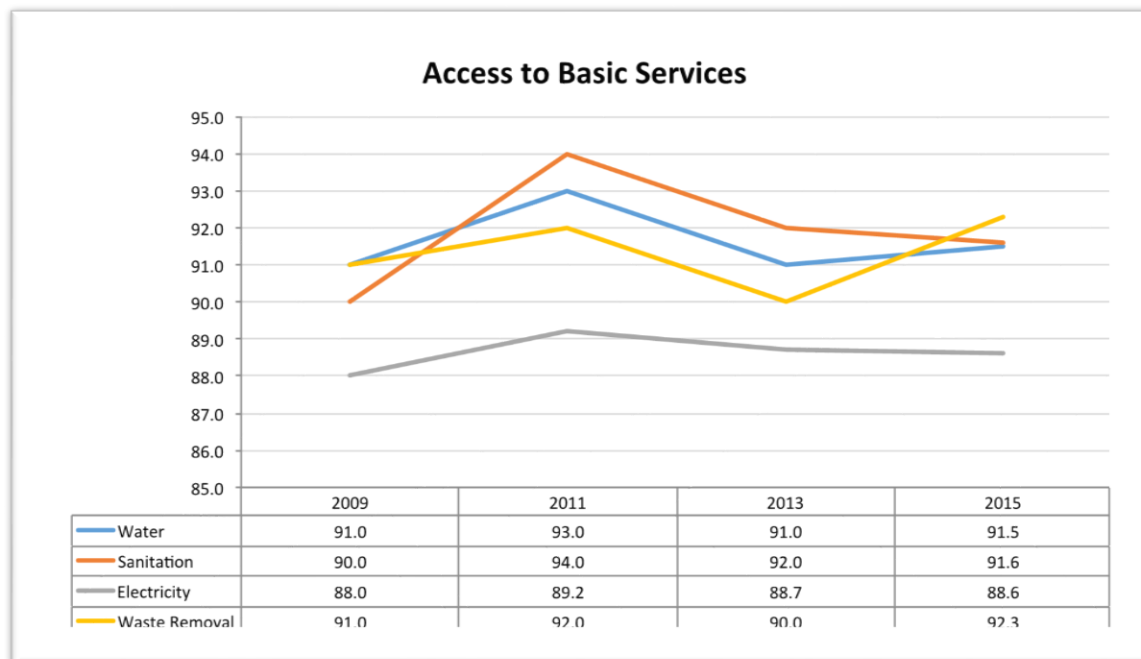
The housing challenge of Ekurhuleni manifests perhaps most clearly in terms of the proportion of households living in informal settlements, with over 18% of the households in the City living in the 119 informal settlements spread across the City. The figure below shows that the percentage of households 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 20: Households by dwelling type: Formal and Informal



The figure below 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 21: ACCESS TO MUNICIPAL SERVICES IN EKURHULENI



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

TABLE 1: The following table provides the status of the current service provision within the City per population.

Service Class	Service/asset portfolio	Service access measured against:									
		Status	National targets				Ekurhuleni targets				Status
			Backlog (customers)		Adequately served		Backlog		Adequately served		
			Nr	%	Nr	%	Nr	%	Nr	%	
Infrastructure	Electricity – CoE distribution area	Green	115 375	15%	635 171	85%	115 375	15%	635 171	85%	Green
	Electricity - Eskom distribution area	Green	36 705	14%	217 280	86%	36 705	14%	217 280	86%	Green
	Roads and storm water	Green	119 768	12%	884 763	88%	471 044	47%	533 487	53%	Yellow
	Solid waste	Blue	-	0%	1 004 531	100%	38 020	4%	966 511	96%	Blue
	Sanitation	Green	106 228	11%	898 303	89%	125 598	13%	878 933	87%	Green
	Water	Blue	16 102	2%	988 429	98%	324 749	32%	679 782	68%	Yellow

Service Class	Service/asset portfolio	Service access measured against:									
		Status	National targets				Ekurhuleni targets				Status
			Backlog (customers)		Adequately served		Backlog		Adequately served		
			Nr	%	Nr	%	Nr	%	Nr	%	
Community Facilities	Cemeteries		457 063	49%	482 309	51%	457 063	49%	482 309	51%	
	Clinics / care centres		339 343	34%	665 188	66%	339 343	34%	665 188	66%	
	Halls, theatres and centres		186 394	19%	818 137	81%	186 394	19%	818 137	81%	
	Libraries		130 992	13%	873 539	87%	130 992	13%	873 539	87%	
	Parks		189 842	20%	749 530	80%	189 842	20%	749 530	80%	
	Fire and ambulance stations		125 353	12%	879 178	88%	125 353	12%	879 178	88%	
	Outdoor sport and recreation facilities		44 612	5%	894 760	95%	44 612	5%	894 760	95%	
	Swimming Pool		250 881	27%	688 491	73%	250 881	27%	688 491	73%	
	Indoor sport and recreation facilities		21 907	13%	817 464	87%	121 907	13%	817 464	87%	
	Pay / enquiry points		-	0%	1 004 531	100%	-	0%	1 004 531	100%	
	Vehicle testing stations		19 047	2%	985 484	98%	19 047	2%	985 484	98%	

Source: Assets Management Planning Input for the City of Ekurhuleni, 2018

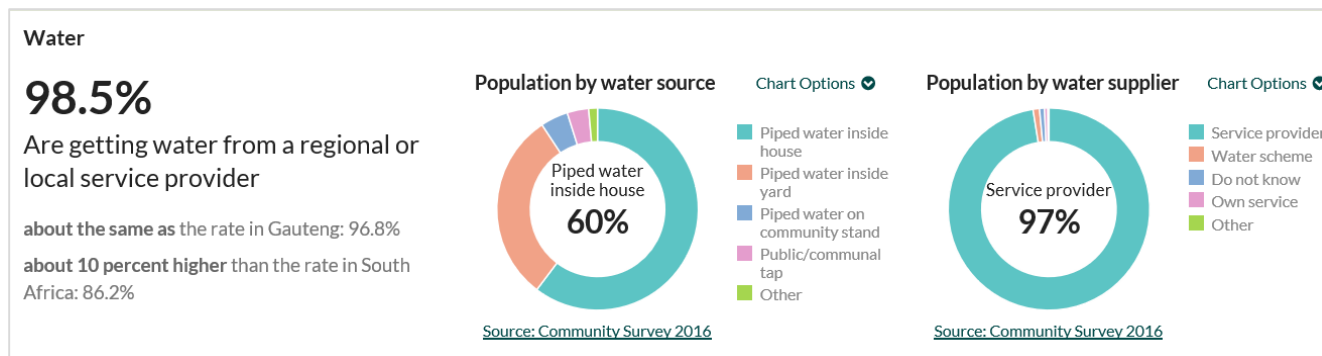
2.7.1 Water and Sanitation

A long term Integrated Funding Strategy enabled the provision of 9 kiloliters of free basic water to registered indigents. The provision of water and sanitation within the City has progressed on a positive trajectory with the City earning an award at the Blue Drop Awards in 2015 for having the best drinking water in the Region. This was verified by the GCRO Quality of Life Survey, which ranked Ekurhuleni as the Metro affording its citizens with the highest quality of life. The City is still dealing with challenges of ageing sanitation infrastructure and an increasing backlog for infrastructure in new developments. The City recorded commendable progress in the provision of sewer connections to 2392 additional households in formal dwellings while all informal settlements were provided with free chemical toilets by June 2017.

A total of 10,899 free chemical toilets were provided as an interim service delivery measure while proper sanitation is being delivered parallel; and this contributed to the improvement of the ratio of chemical toilets to households from 1:10 to 1:5 in some of the informal settlements. The efforts to improve sanitation infrastructure resulted in the replacement, upgrading and extension of 15.518 kilometers of sewer pipes. Furthermore, the provision of free basic sewer of 3 kiloliters per household per month to indigent households continued. The City also provided free basic sewer of 6 kiloliters per household per month to all households in Ekurhuleni.

Currently about 98% of the population receive water from a regional or local service provider (city). 60% of the population receive piped water inside a house while 30% receive piped water inside a yard and the remaining 10% receive piped water from a community stand pipe and other means. The Municipality has ongoing plans such as the aqua leap programme to provide water within acceptable standards. The City is the largest water service provider and provides 97% of the population with water. About 3% of the water service is through water vendors, water flowing through streams/rivers and by own means (e.g. boreholes).

FIGURE 22: Population by water supply



Column	Ekurhuleni	Gauteng	South Africa
Service provider	97.5%	95.3%	80.3%
Water scheme	1%	1.5%	5.9%
Do not know	0.8%	0.9%	0.8%
Own service	0.5%	1.6%	4.5%
Other	0.2%	0.7%	8.5%
	3,293,405	12,771,309	44,703,642
	34,719	199,692	3,269,183
	27,028	121,821	459,919
	17,564	219,063	2,501,943
	6,388	87,840	4,718,968

Source: Community Survey 2016.

2.7.2 Energy

The City has taken decisive action to demonstrate its commitment to clean, renewable energy in the last term as it established a solar farm at the OR Tambo precinct in Wattville. It installed generators to generate 1 megawatt of energy from methane gas at the Simmer and Jack Landfill

site in Germiston. Solar panels were installed on the rooftops of the Boksburg and Kempton Park Civic Centre's while a total of 38 496 photovoltaic lighting units were installed in informal settlements. The City plans to collaborate with five MVA in the production of 300 Megawatts of renewable energy.

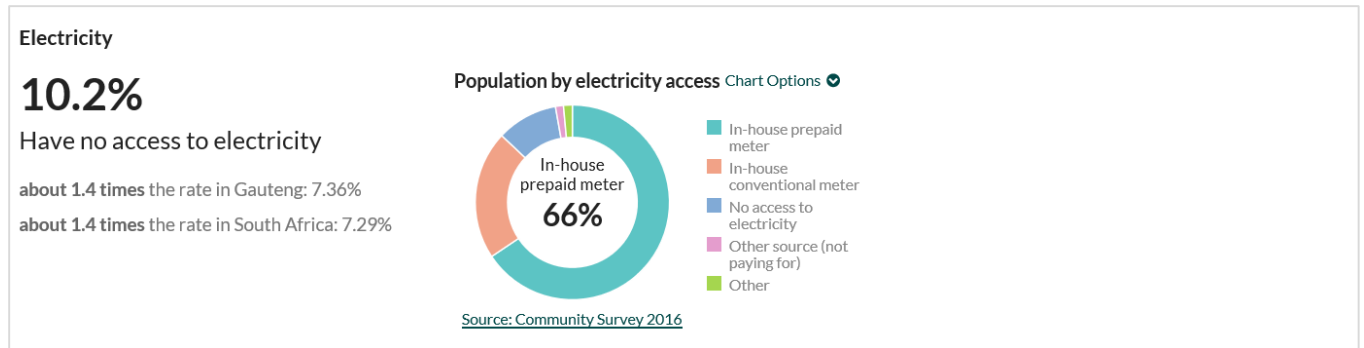
The City experienced challenges in the provision of electricity services that affected negatively on the achievement of all targeted deliverables. Some of the results achieved, included; the electrification of a total of 6110 households, installation of 20 826 PV solar light units in the informal settlements, installed 1293 street lights and installed a total capacity of 2.55MW of alternative or renewable power. The City also installed 20826 portable solar lighting units in 21 informal settlements in the current financial year. These units provide access to energy while the affected households wait for the electrification project to be completed. These units can power four (4) globes and a cell phone charger.

The City made significant strides in keeping a downtime network availability at 0.58%. Reducing unaccounted for electricity proved difficult given the illegal connections and other infrastructure challenges. Despite these challenges, the City kept the unaccounted for electricity at 12.38%. Other notable achievements included the completion of the upgrading of the power supply network in the area of Germiston as well as stabilizing the electricity infrastructure in various parts of Ekurhuleni including Langaville, Geluksdal, Rynfield, Cloverdene and Crystal Park etc.

The electrification of informal settlements in Winnie Mandela and many more has begun and has contributed to the pro poor focus of the current term of Council. Furthermore, the City replaced approximately 40 kilometers of medium voltage underground cables in the Boksburg, Germiston and Kempton Park areas. The City continues to analyse performance of the electrical distribution network to identify potential weak spots and frequently failing distribution equipment.

With regards to the current service standards, about 10% of the population does not access to electricity and 66% of the population have an in house prepaid meter for electricity. 21% of the population are serviced through an in-house conventional meter and the remaining 2% use others sources.

FIGURE 23: Population by electricity access



Column	Ekurhuleni	Gauteng	South Africa
In-house prepaid meter	65.6%	2,217,176	61.3%
In-house conventional meter	21.4%	723,508	27.6%
No access to electricity	10.2%	343,704	7.4%
Other source (not paying for)	1.3%	44,908	2%
Other	1.5%	49,808	1.7%

Source: Community Survey 2016.

2.7.3 Waste Management

Waste Generation

Waste generation is driven by socio-economic factors such as the growing population and increasing demands for goods. Ekurhuleni is characterized by increasing consumerism, industrialisation and urbanisation, which correlate positively with waste generation. This growing trend exert a significant pressure on available resources to process waste material.

Waste Volumes

Population growth, commercialisation and urbanisation and migration of the population to urban nodes all place increasing pressure on the City to improve on waste management services. Solid waste generated in the Ekurhuleni in 2017 amounted to 1 285 319 tons per annum. In comparison, the 2016 figure was 1 274 225 tons per annum while 1 292 168 tons was recorded in 2015.

Waste Characterisation

The understanding of what the general waste stream consists of is a key requirement for successful waste management planning. In this regard, the City conducted a waste stream analysis for the purposes of compiling the Integrated Waste Management Plan. The main

observations from the characterisation study is that the largest portion of the waste collected by the City is garden waste with no statistically significant difference detected between the seasons.

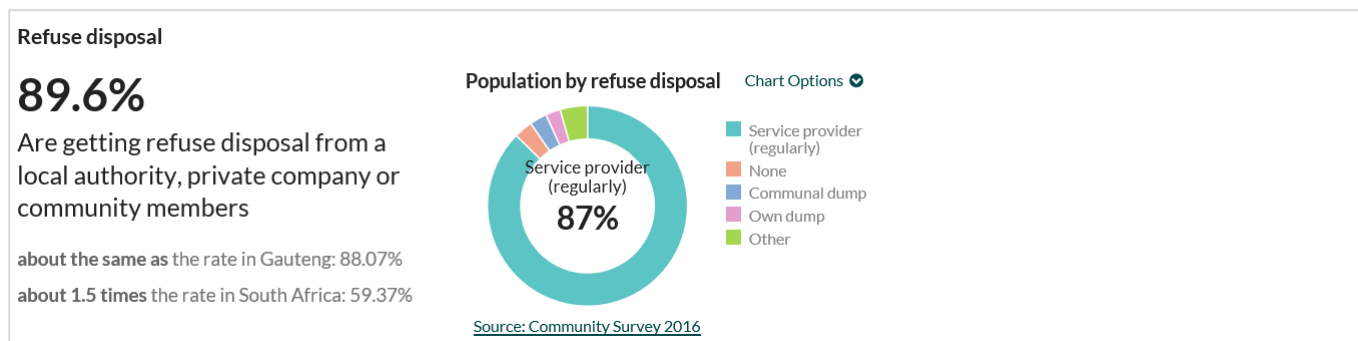
There is scope for waste diversion from landfill. Garden waste, which constituted more than 60% of the waste collected by the municipality, presents a window of opportunity for composting. There are also high proportions of recyclable waste present in the collected waste indicating that waste separation at source, could unlock these resources for recycling and save landfill airspace.

Waste removal services contribute significantly towards the management of domestic waste. The City offers a comprehensive waste management services that include kerb-side refuse collection, litter picking and removal of illegal dumps to prevent environmental pollution while ensuring that social conditions are maintained at an acceptable level and limit the spread of disease. The City employs various models in the provision of waste management services including outsourcing of certain areas to private contractors and community based cooperatives. Waste collection services undertaken by private contractors, particularly for the residential, industrial and commercial customers also play critical role in creating other socio-economic spin-offs.

It is estimated that the split in service points between municipal waste collection and private contractors is 45:55 respectively. The outsourced areas are modelled around the Development Contractor Approach. The City appointed six Development Contractors to create 54 entrepreneurial opportunities for community based contractors (34) and cooperatives (14). A total of 68 rear-end-loader (RELs) compactor trucks were procured for the 34 community based contractors, who will own the RELs after five years of the incubation programme. Similarly, 14 cooperatives were supplied with tipper trucks and TLBs to eradicate illegal dumping. There is still room for improvement as it continues to build on the City's waste management approach. The City recognises that service levels may differ between areas depending on the practicality and cost efficiency of delivering the service. Street sweeping is done mainly within Central Business Districts of the Metro.

Currently about 89, 6% of the population is getting refuse removal from the City together, private companies or community members. However, the City provides 87% of the population with a regular waste disposal service. The other waste disposal services account for the remaining 13% of waste disposal services within the city.

FIGURE 24: Population by refuse disposal



Column	Ekurhuleni		Gauteng		South Africa	
Service provider (regularly)	87.4%	2,953,372	85.2%	11,413,499	56.7%	31,565,264
None	3%	101,646	2.4%	318,969	3.9%	2,183,995
Communal dump	2.8%	94,165	3%	405,783	2.9%	1,628,696
Own dump	2.4%	80,721	4.1%	550,438	31.1%	17,319,932
Other	4.4%	149,201	5.3%	711,036	5.3%	2,955,768

Source: Community Survey 2016

2.7.4 Human Settlements

Although a total of 14 781 houses were delivered by the City between 2011-2016, demand for housing remains high. Increasing demand for housing as resulting from rapid growth in the City’s population has resulted in the adoption of creative and diversified approaches to housing delivery. Ekurhuleni is working together with private and public housing delivery partners to accelerate delivery and encouraging inclusionary housing within private sector driven developments. The City with its partners have packaged the releasing of private sector development opportunities within IRDP and flagship projects on municipal land. This has required strengthened function in interdepartmental coordination as well as the capacitation and support of CoE social housing institutions to attract additional investment in the delivery of affordable rental.

The demand environment has also necessitated the city to take on stringent measures to enforce spatial governance while working towards creating solutions that will address both demand and spatial justice in the City. Land management has become a central component to planning as measures to control land invasions, mushrooming of new informal structures are put in place. Concerted efforts have been made to improving service delivery within informal settlements and promoting effective management of municipal owned rental properties.

2.7.5 Transport

Ekurhuleni is home to the largest airport in South Africa and houses the largest railway hub in the country. The PRASA Gibela Rail Manufacturing Plant also sets the City apart from its Gauteng counterparts. The plant will produce 600 trains and 3500 train carriages between the years 2015 up to 2025 and would be a key supplier of the rail networks in and around Gauteng.

The City's towns and townships lie along the east-west mining belt and are at the heart of the country's highest density of passenger, freight and rail networks. The City's township population makes has the highest demand for public transport. This need for transport emanates from a need for appropriate, safe and affordable transport modalities. These needs are exacerbated by various historical and socio-economic factors that result in the structural disadvantage and exclusion of these communities. The supply of public transport is relatively poor and dominated by road transportation that are at times may be unsafe. The City's rail passengers make up 39% of total estimated daily commuters, while bus passengers only make up 2% of that number. Minibus taxi passengers make up 59%; in addition, there is a large flow of passengers across municipal boundaries to and from City of Johannesburg and City of Tshwane. The City also provides bus service to its community in the form of Brakpan Bus Company and is still continuing with the BRT project.

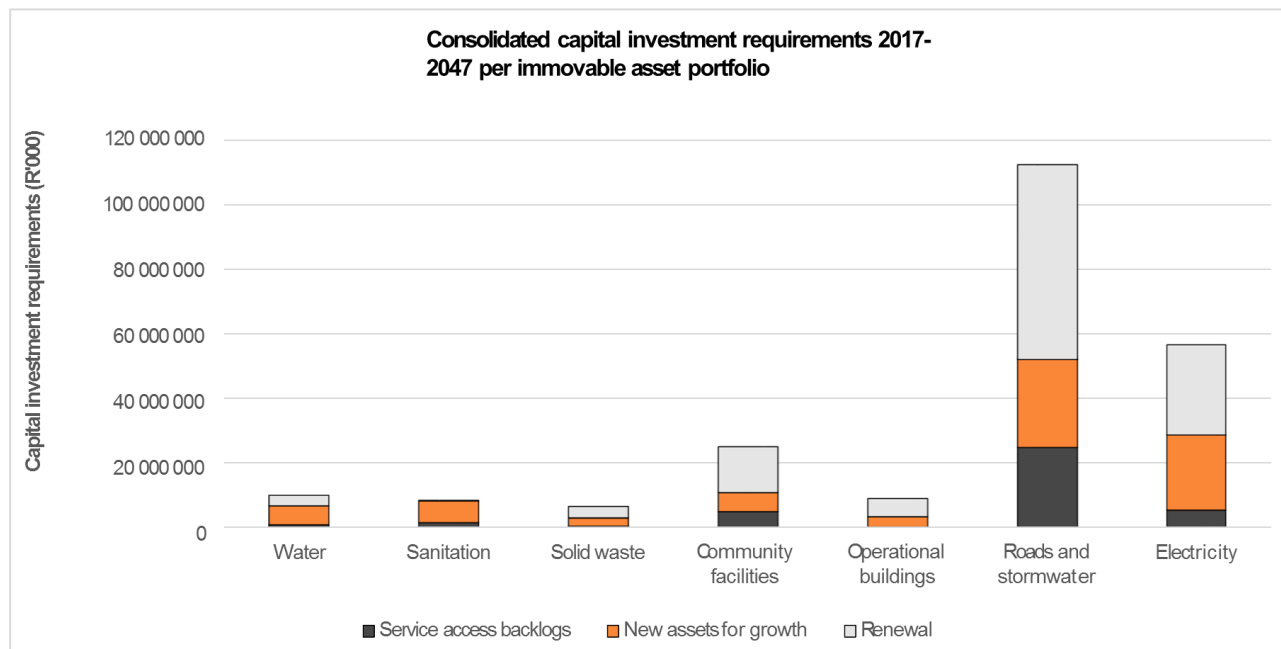
2.7.6 Backlog funding requirements

TABLE 2: Backlog funding requirements

Description	Total (current values)	MTREF (R'000)			30-year planning horizon (R'000)		
	(R'000)	Year 1	Year 2	Year 3	2018-2027	2028-2037	2038-2047
		2016/17	2017/18	2018/19			
Lifecycle plan							
Service delivery backlog eradication	37 201 422	2 777 069	3 378 328	3 566 656	37 201 422	-	-
Renewal of existing and future assets	115 475 263	1 233 386	1 241 020	1 672 186	20 222 889	33 260 380	61 991 994
New infrastructure for growth	75 105 099	2 775 511	2 763 788	2 980 096	26 143 722	22 833 739	26 127 639
Operation and maintenance	1 348 840 223	32 079 170	33 608 442	35 052 354	371 454 151	451 138 824	526 247 249

(Excl. depreciation)							
	1 576 622 008	38 865 137	40 991 578	43 271 292	455 022 183	507 232 943	614 366 882
Funding sources							
Grant funding	4 650 784	2 303 664	2 412 096	2 565 554	4 650 784	-	-
Internally funded and borrowings - Capital	223 131 000	4 482 303	4 971 040	5 653 384	78 917 249	56 094 119	88 119 633
Internally generated funds - Operational and maintenance	1 348 840 223	32 079 170	33 608 442	35 052 354	371 454 151	451 138 824	526 247 249
	1 576 622 008	38 865 137	40 991 578	43 271 292	455 022 183	507 232 943	614 366 882

FIGURE 25: Consolidated Capital Investment for period 2017-2017



Source: Asset Management Planning Input for the City of Ekurhuleni, 2018

2.8 Health Analysis

Estimates for life expectancy in the City is 61.2 years for males and at 66.7 years for females (StatsSA, 2017). Infant mortality rate is estimated at 32.8 per 1000 live births. The overall HIV prevalence for South Africa is estimated at 12.7%. Life expectancy in the City has increased in

line with national numbers. According to the mortality rates and causes of death report, released in February 2017, South Africa is experiencing fewer deaths. This has had a positive impact on the population as life expectancy is on the rise. Mid-Year Population Estimates for 2016 estimated overall HIV prevalence at 12,7% which translates into approximately 7,03 million infections. Of the total population of adults aged 15–49 years, an estimated 18,9% of the population is HIV positive.

Access to primary healthcare is high. In 2016, 96% of delivery of babies was in a clinic compared to 83% in 1998. Of these 97% were with a skilled health provider compared to 84% in 1998. There are less tears on the faces of mothers as more of those born live to witness their first birthday. The provision of primary healthcare has increased children's chances of survival during child birth, however there are factors outside the direct influence of the primary healthcare system that continue to negatively impact the development of children. Stunting has been identified as an area of concern as children under the age of five fail to grow at the corresponding pace to their age. Amongst boys almost one in three is stunted and amongst girls one in four is stunted. On the other end of the age spectrum, lifestyle choices and lacking nutrition are affecting the health of adults as South Africans remain obese. 20% of the black population is obese while Coloured women are the highest affected demographic with 26% being obese. (StatsSA 2016: SADHS)

The District Health Barometer Report released by StatsSA in October 2016 revealed that Primary health care expenditure per capita was spread relatively equally across Gauteng districts. In Ekurhuleni 49.1% of Primary Health Care expenditure was from local government. Provincial expenditure on clinics and Community Health Centers was relatively low. The same trend was noted for City of Johannesburg, though to a lesser extent. Thus, the burden for primary healthcare is increasingly being transferred to municipalities.

High expenditure per capita is a result of very high costs per visit, thus provincial funding falls short as escalation in Primary Health Care expenditure per headcount is recorded each year. The municipality's responsibilities in providing health care will need to be formerly reviewed and budgeted for in light of further challenges envisaged as a result of the deteriorating financial and administrative position of the Gauteng Provincial Department of Health.

Despite challenges in financing primary health, the City has made great strides in making healthcare an accessible imperative for many communities through its state of the art clinics.

There are 11, 24-hour clinics in Ekurhuleni which are all managed by the Gauteng Department of Health. The City does manage any 24hour clinic as per the constitution. The clinics offer the same essential services provided in hospitals. This is a step in the right direction to reducing the cost of traveling in emergencies and the strain of relying on overloaded EMS services linked to the few hospitals in the City.

In addition to that, 21 chronic medication pick-up points are within communities. This is viewed within the strategic context of bringing medication to the doorstep of those who need it the most and reducing queues at the clinics as part of the City's commitment to effective health care provision. The City has also opened the Khumalo, Tsietsi and Dukathole clinics, which serve not less than 300 000 people and constructed a total of six health facilities by June 2017.

2.9 Conclusion

This chapter has provided an overview of the City's socio economic issues, therefore providing direction to the City's plans in terms of service delivery, Job creation and other challenges.

CHAPTER 3: STRATEGIC CONTEXT

3.1 Introduction

This chapter highlights the strategic pillars that guided the development of the strategic plan (IDP) for the 2016/17 – 2020/21 term of office. It also builds on and advances the shift in an approach to strategic planning which was introduced during 2017/18 review. Such an approach (Outcome Based Planning) was meant to ensure the alignment of the City's strategic planning initiatives with both national and provincial planning and policy directives as they relate to local government. Secondly, it was also meant to re-focus the city in its efforts to institutionalize the implementation of Ekurhuleni Growth and Development Strategy 2055.

3.2 Outcome Based Planning Model – lessons learned during first year of implementation (2017/18)

The emphasis was to re-direct all performance planning, monitoring and reporting efforts towards the attainment of the **outcomes** and realisation of the **desired impact** as opposed to focusing on the **outputs** and **activities**. The adopted model did not only bring about a **logical model** of linking inputs, activities, outputs, outcomes and impacts; but was also underpinned by the following four critical components;

- **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.

Institutionalization of the model started with the analysis of the problem and the establishment of the required shared theory of change that clearly outlined logical steps within the strategic and operational planning cycle as depicted in the figure below:

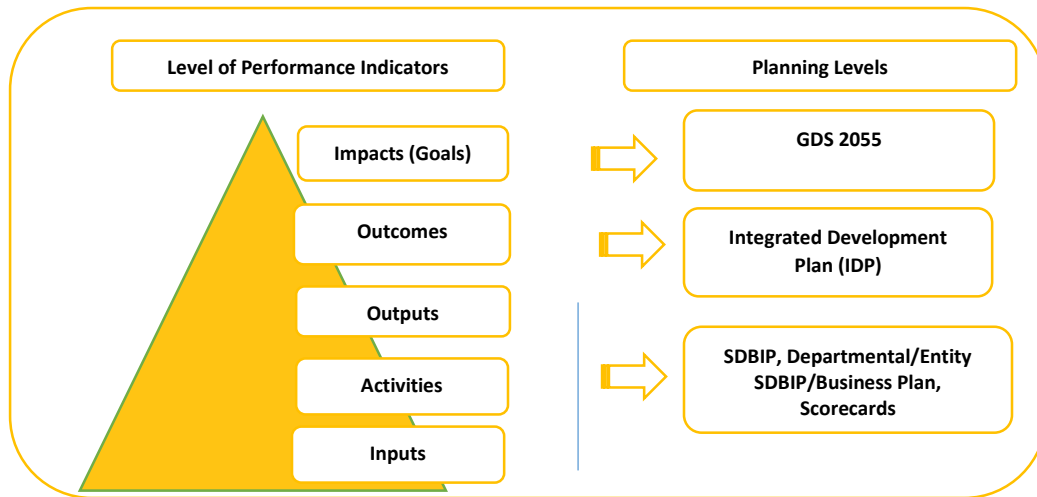


TABLE 3: OUTCOMES APPROACH

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

This was the starting point for organisational planning for 2017/18 financial year, which included – ultimately – the planning for M&E activities. As illustrated above, ‘**impacts**’ link strongly with planning at the level of the GDS 2055 – with its achievement only likely in the **long term**. The GDS was already approved then the targeted areas of impact were categorized per respective functional area for operationalization.

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

Second step of the planning process was to identify those outcomes that will contribute to the achievement of the goals or desired impacts identified in Step 1. 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).

In-depth analysis was conducted followed by clear rationalization of the results chain levels. Advocacy centered on the understanding that the choice of indicators in the IDP scorecard must be community or beneficiary focused and emphasis was placed on the outcome indicators that brings the City closer to the impact is seeking to achieve in line with the GDS. The IDP scorecard for 2017/18 complies with these principles but a lot still needs to be done in order for all to be

accustomed to the practice. The 2018/19 IDP scorecard will present an even more improved position.

During planning 2018/19, National Treasury re-enforced this type of planning by introducing the planning and reporting reforms for all Metros; these reforms prescribed a set of BEEP as well outcome indicators for some functional areas for adoption by all metros in South Africa. The discussion on the reforms is presented in the later section of this document, but details of those prescribed outcome indicators is presented in the corporate scorecard for 2018/19 in chapter 10 of this document.

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

This step involved the identification of those outputs (final product or goods and services produced for delivery) that will contribute to the achievement of the outcomes as outlined in the IDP. These outputs are reflected in the one-year SDBIP as well as the departmental SDBIPs/business plans. The drive is to have an understanding that the corporate SDBIP attempts to focus the municipality on the most important results it seeks to achieve in line with the objects of a municipality.

Whilst there are certain departmental activities that are important, emphasis was placed on high order **outputs** that bring 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 were therefore not recommended for the corporate SDBIP scorecard but rather for the departmental and Entities’ business plans. However, there is still a push by some departments to have some process, input and activity indicators incorporated in the corporate SDBIP.

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”. These were identified and are contained in the scorecards of all departmental business plans. This is an area which still needs to be given more attention in order to ensure seamless alignment. However, an improved position will be noticeable in the scorecards of 2018/19 departmental business plans.

Step 5 on the other hand, involved the identification of those resources required to carry out a particular activity to the defined level. Efforts have been placed in ensuring alignment of the budget and individual indicator in both the corporate and departmental scorecards; this was made possible by the implementation of MSCOA and National Treasury circular 88. The reflection of resources allocated per performance indicator ensures that all that has been planned for is attainable.

There are still challenges that are being experienced in as far as making all stakeholders aware and fully adapt to this approach to planning, but for the year 2018/19 financial year, a lot of progress is being registered considering that this was only introduced during 2017/18 financial year.

The next section will outline and discuss the planning frameworks and directives which affect 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 (SDG's) were adopted. These brought about an end to the Millennium Development Goals (MDG's) 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 26: 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 27: A schematic presentation of the foundation of Agenda 2063



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 should be 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 in Chapter 10 of this document.

National Treasury Planning and Reporting Reforms: 2018

National Treasury initiated a process to review, rationalise and streamline the reporting arrangements of metropolitan municipalities; this was done in collaboration with the Department of Cooperative Governance, the Department of Planning, Monitoring and Evaluation, Statistics South Africa and in consultation with the Auditor-General of South Africa, amongst others. This initiative was undertaken in response to the following issues arising from metro reporting on performance information, particularly within the built environment:

- There are too many indicators that national departments expect metropolitan municipalities to report upon and they are not sufficiently strategic;
- There is duplication, fragmentation and insufficient coordination of how this performance information is managed and reporting resulting in an inefficient use of resources; and
- Indicators at the output and outcome level are generally undeveloped and insufficient attention has been paid to the relationship between outputs and outcomes in crafting and selecting performance indicators.

Rationalising the reporting requirements of metropolitan municipalities necessitated clarification and resolution of inconsistencies in the statutory requirements of the IDP, SDBIP and the

performance part of the Annual Report. The reporting reform process then entailed over two years of consultations and engagements aimed at addressing the fragmentation, duplication and lack of coordination across the state to produce a rationalised set of performance indicators for metropolitan planning and reporting.

The new set of indicators have therefore integrated different sets of indicators, namely those of the various sector departments, the Integrated Urban Development Framework (IUDF), Cities Support Programme (CSP), New Urban Agenda, SDG and the Back to Basics Programme for local government.

Classification of proposed set of indicators

In line with the conceptual clarifications, the reporting reform process identified a common set of city transformational outcomes viewed through a spatial lens. The focus was also on the municipal functions which informed the development of a set of indicators.

City Transformation Outcomes

These included:

- Targeted investments in integration zones;
- Reduction in urban sprawl;
- New housing options with social diversity; and
- Affordable and efficient public transport services.

As part of the preliminary consultations, outcome indicators were developed and proposed in relation to these transformational outcome areas. Given the realities of the data and the lens through which it was viewed, the Built Environment Performance Plan (BEPP) was identified as the most appropriate planning instrument through which these indicators should find expression.

- **Functional Performance Indicators (Outcomes and Outputs level)**

A set of indicators were also identified and prescribed for the following municipal functions:

- Water and sanitation;
- Electricity and energy;
- Housing and community facilities;
- Roads and transport;
- Environment and waste management;
- Fire and emergency services and
- Governance.

- **Readiness of indicators**

The process also led to the evolution of a tier classification system in terms of readiness for tracking indicators. To indicate whether the indicator is well-defined, with a set of methodologies and pre-existing datasets available to begin reporting on these indicators, a tier classification has been introduced. The following tiers have been developed and applied for this exercise:

TABLE 4: INDICATOR READINESS

Tier 1	Indicator conceptually clear, established methodology and standards available and data regularly produced.
Tier 2	Indicator conceptually clear, established methodologies and some standards but there is variability in interpretation and systems available to support. Data are not yet regularly produced across all stakeholders.
Tier 3	Indicator for which there is agreed conceptual value, but not yet a common established methodology and standards for data to be produced.
Tier 4	Indicator for which there is an identified need, but not yet conceptual agreement between stakeholders and this is a placeholder for a future indicator.

On the basis of this tier classification system all Tier 1 and Tier 2 indicators have been identified as ready for implementation and for introduction by all metropolitan municipalities in the 2018/19 planning and reporting cycle. All Tier 3 and Tier 4 indicators still require further work and development prior to introduction and will only be introduced from 2019/20 on-wards.

88 indicators have been placed in Tier 1 and Tier 2 and are prescribed for the 2018/19 planning and reporting cycle. A complete list of those indicators are contained in the City's performance scorecard presented in chapter 10 of this document. This brief information on planning and reporting reforms must be read in conjunction with National Treasury Circular 88 for more information.

The Integrated Urban Development Framework (IUDF)

The Integrated Urban Development Framework (IUDF) is government's policy position to guide the future growth and management of urban areas. The IUDF sets out the policy framework for transforming and restructuring South Africa's urban spaces, guided by the vision of creating 'liveable, safe, resource efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life'.

The IUDF responds to the post-2015 Sustainable Development Goals (SDGs), in particular to Goal 11: Making cities and human settlements inclusive, safe, resilient and sustainable. It also builds on various chapters of the National Development Plan (NDP) and extends Chapter 8 'Transforming human settlements and the national space economy' and its vision for urban South Africa:

By 2030 South Africa should observe meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements.

For this to happen the country must:

- *Clarify and relentlessly pursue a national vision for spatial development;*
- *Sharpen the instruments for achieving this vision; and*
- *Build the required capabilities in the state and among citizens.*

The IUDF's overall outcome – spatial transformation – marks a New Deal for South African cities and towns, by steering urban growth towards a sustainable **growth model of compact, connected and coordinated cities and towns**. Informed by this outcome and the NDP's vision for urban South Africa, the IUDF aims to guide the development of inclusive, resilient and liveable urban settlements, while directly addressing the unique conditions and challenges facing South Africa's cities and towns. Importantly, this vision for South Africa's urban areas recognises that the country has different types of cities and towns, each with different roles and requirements. As such, the vision has to be interpreted and pursued in differentiated and locally relevant ways. To achieve this transformative vision, four overall strategic goals are introduced:

Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas.

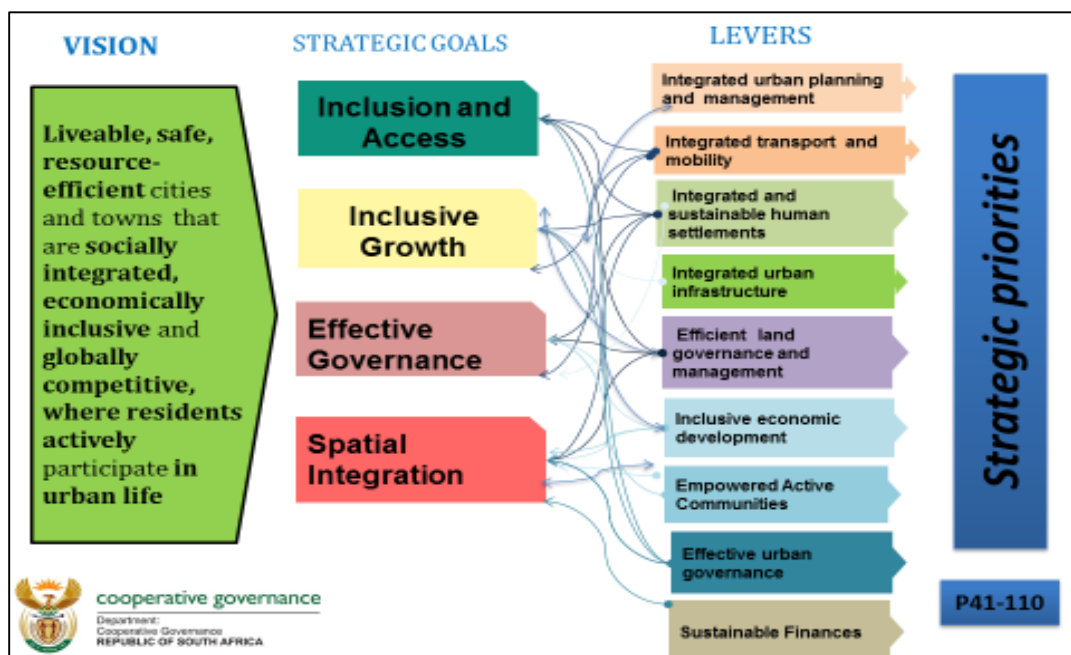
Inclusion and access: To ensure people have access to social and economic services, opportunities and choices.

Growth: To harness urban dynamism for inclusive, sustainable economic growth and Development.

Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

These strategic goals inform the priority objectives of the nine policy levers, which are premised on the understanding that (1) integrated urban planning forms the basis for achieving integrated urban development, which follows a specific sequence of urban policy actions: (2) integrated transport that informs (3) targeted investments into integrated human settlements, underpinned by (4) integrated infrastructure network systems and (5) efficient land governance, which all together can trigger (6) economic diversification and inclusion, and (7) empowered communities; all of the above will demand effective (8) governance and (9) financial reform to enable and sustain these policy actions. The levers thus seek to address in combination the structural drivers that maintain the status quo.

FIGURE 28: Core Elements of the IUDF



Role of the City in Implementing the IUDF

The City is required to consolidate existing and/or develop viable long-term growth and development plans, ensuring that each lever is addressed within the municipal area. The City also acts in many instances as the primary implementer for services critical for the success of the IUDF. Local spaces are where the developmental objectives are realised, and so the city needs to align its plans, programmes and budgets to the objectives and priorities of the IUDF, and to coordinate and monitor the progress of any other implementing organisations within their jurisdiction.

FIGURE 29: Lever implementation: roles and responsibilities

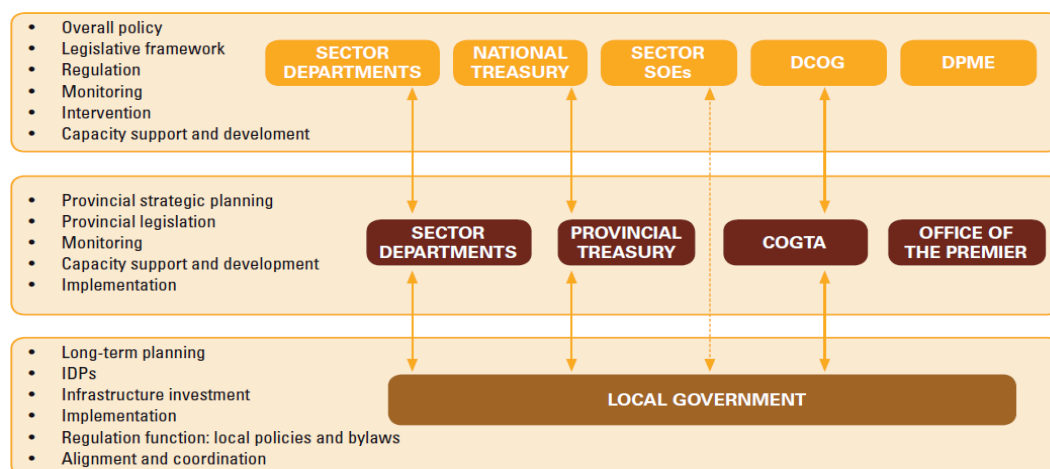


TABLE 5: STRATEGIC FRAMEWORK ALIGNMENT (IUDF)

MTSF Choices	IUDF Strategic Objectives	Provincial 10 pillar programme	Ekurhuleni GDS Thematic area	IDP Strategic Objectives	Mayoral Priorities	City Catalytic Programmes
An efficient competitive and responsive economic infrastructure network	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Growth to harness urban dynamism for inclusive, sustainable economic growth and Development.</p> <p>Governance to enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.</p>	Pillar 2: Decisive spatial transformation	Re-industrialise in order to achieve job creating economic growth	To create an enabling environment for inclusive growth and job creation	<p>Implementation of the economic 10 Point Plan which include the following:</p> <p>Review Ekurhuleni Business Council Establishment of Ekurhuleni Development Agency Upgrading and renaming of the Springs Fresh Produce Market; Increase investment attraction; Implementation of the City of Ekurhuleni Tourism Strategy – including tourism infrastructure development.</p>	Aerotropolis Programme Township revitalisation programme.
Decent employment through inclusive growth	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Growth to harness urban dynamism for inclusive, sustainable economic growth and Development.</p>	<p>Pillar 1: Radical economic transformation</p> <p>Pillar 6: Modernisation of the economy</p> <p>Pillar 9: Re-industrialise Gauteng province</p> <p>Pillar 10: Take a lead in Africa's new industrial revolution</p>	Re-industrialise in order to achieve job creating economic growth;	To create an enabling environment for inclusive growth and job creation	<p>Implementation of the Vukophile Programme.</p> <p>Implementation of the Mintirho Community Empowerment Programme.</p>	Spinoffs from City wide programmes and projects.
Sustainable human settlements and improved quality of household life	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Growth to harness urban dynamism for inclusive,</p>	<p>Pillar 2: Decisive spatial transformation</p> <p>Pillar 7: Modernization of human settlements</p> <p>Pillar 8:</p>	Re-urbanise in order to achieve sustainable urban integration	To promote integrated human settlements through massive infrastructure and services rollout	<p>Electrification of all informal settlement</p> <p>Construction of 100 000 housing units</p> <p>Provision of 59 000 serviced stands</p>	Digital City. Urban Renewal

MTSF Choices	IUDF Strategic Objectives	Provincial 10 pillar programme	Ekurhuleni GDS Thematic area	IDP Strategic Objectives	Mayoral Priorities	City Catalytic Programmes
	<p>sustainable economic growth and Development</p> <p>Spatial integration to forge new spatial forms in settlement, transport, social and economic areas.</p>	Modernisation of public transport			<p>Up-scaling of services at qualifying informal settlements to make them more habitable</p> <p>Promote preservation of water usage and continue investing in water infrastructure to ensure security of supply</p> <p>Making land available for development</p> <p>Ekurhuleni Power Station to broaden accessibility and ensure security of supply Implementation of the IRPTN</p> <p>Infrastructure investment; and accelerate Wi-Fi rollout.</p>	
A Skilled and capable workforce to support an inclusive growth path;	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Governance to enhance the capacity of the state and its citizens to work together to achieve spatial and social integration</p>	<p>Pillar 4: Transformation of the state and governance</p> <p>Pillar 5: Modernisation of the public service</p>	Re-govern in order to achieve effective cooperative governance.	To Build a Clean, Capable and Modernised Local State	Improved Organizational culture, relations between the staff and employer.	N/A

MTSF Choices	IUDF Strategic Objectives	Provincial 10 pillar programme	Ekurhuleni GDS Thematic area	IDP Strategic Objectives	Mayoral Priorities	City Catalytic Programmes
Responsive, accountable, effective and efficient local government	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Governance to enhance the capacity of the state and its citizens to work together to achieve spatial and social integration</p>	<p>Pillar 4: Transformation of the state and governance</p> <p>Pillar 5: Modernisation of the public service</p>	Re-govern in order to achieve effective cooperative governance.	To Build a Clean, Capable and Modernised Local State	<p>Good governance and clean administration (sustain clean audit)</p> <p>Vetting of all Senior managers and Supply Chain Management staff,</p> <p>Introduce public tendering process</p> <p>Establish a commission to fight Fraud and corruption</p> <p>Revenue enhancement;</p> <p>Improve service delivery through visible and impactful programmes supported by Capex spending</p> <p>Creation of a single city identity</p> <p>Implement the Siyaqhuba Programme.</p>	<p>Siyaqhuba Programme.</p> <p>Lungile Mtshali programme</p>
A long and healthy life for all South Africans	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Growth to harness urban dynamism for inclusive, sustainable economic growth and Development</p>	Pillar 3: Accelerating social transformation	Re-mobilise in order to achieve social empowerment; and	To Promote Safer, Healthy and Socially Empowered Communities	<p>Increase the number of local clinics piloting the 24-hour health care programme</p> <p>Establish a functional land invasion unit.</p>	N/A

MTSF Choices	IUDF Strategic Objectives	Provincial 10 pillar programme	Ekurhuleni GDS Thematic area	IDP Strategic Objectives	Mayoral Priorities	City Catalytic Programmes
All people in South Africa are and feel safe	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Growth to harness urban dynamism for inclusive, sustainable economic growth and Development.</p>	Pillar 3: Accelerating social transformation	Re-mobilise in order to achieve social empowerment; and	To Promote Safer, Healthy and Socially Empowered Communities	<p>By-law enforcement and crime reduction programmes;</p> <p>Increase emergency services in Ekurhuleni;</p>	N/A
A comprehensive ,responsive and sustainable social protection system	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Growth to harness urban dynamism for inclusive, sustainable economic growth and Development.</p> <p>Governance to enhance the capacity of the state and its citizens to work together to achieve spatial and social integration</p>	Pillar 3: Accelerating social transformation	Re-mobilise in order to achieve social empowerment; and	To Promote Safer, Healthy and Socially Empowered Communities	<p>By-law enforcement and crime reduction programmes</p> <p>Increase emergency services in Ekurhuleni</p>	N/A
A diverse, socially cohesive society with a common national identity	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Governance to enhance the capacity of the state and its citizens to work together to achieve spatial and social integration</p>	Pillar 3: Accelerating social transformation	Re-mobilise in order to achieve social empowerment; and	To Promote Safer, Healthy and Socially Empowered Communities	Create a signature mega arts and culture event for the City; Developmental Arts, culture and sports programme targeting youth, promoting social cohesion	N/A

MTSF Choices	IUDF Strategic Objectives	Provincial 10 pillar programme	Ekurhuleni GDS Thematic area	IDP Strategic Objectives	Mayoral Priorities	City Catalytic Programmes
Quality basic education	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Growth to harness urban dynamism for inclusive, sustainable economic growth and Development</p>	Pillar 3: Accelerating social transformation	Re-mobilise in order to achieve social empowerment; and	To Promote Safer, Healthy and Socially Empowered Communities	Strongly pursue the establishment of an Ekurhuleni University	N/A
Create a better South Africa and contribute to a better Africa and a better world	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Growth to harness urban dynamism for inclusive, sustainable economic growth and Development.</p> <p>Governance to enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.</p>	Pillar 3: Accelerating social transformation	Re-mobilise in order to achieve social empowerment; and	To Promote Safer, Healthy and Socially Empowered Communities	<p>Roll out Pro-poor social package -free water and electricity as per commitment</p> <p>Amend the indigent policy</p> <p>Strongly pursue the establishment of an Ekurhuleni University</p>	N/A
Vibrant equitable, sustainable rural communities towards food security for all	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Growth to harness urban dynamism for inclusive, sustainable economic growth and Development</p> <p>Spatial integration to forge new spatial forms in settlement, transport, social and economic areas.</p>	Pillar 3: Accelerating social transformation	Re-mobilise in order to achieve social empowerment	To Promote Safer, Healthy and Socially Empowered Communities	Urban management, Renewable/Alternative energy	N/A

MTSF Choices	IUDF Strategic Objectives	Provincial 10 pillar programme	Ekurhuleni GDS Thematic area	IDP Strategic Objectives	Mayoral Priorities	City Catalytic Programmes
Protect our environmental assets and natural resources	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Growth to harness urban dynamism for inclusive, sustainable economic growth and Development</p> <p>Spatial integration to forge new spatial forms in settlement, transport, social and economic areas.</p>	Pillar 2: Decisive spatial transformation;	Re-generate in order to achieve environmental well-being;	To protect the natural environment and promote resource sustainability	<p>Renewable/Alternative energy</p> <p>Waste minimization</p> <p>Urban management; and</p> <p>Upgrading of ideal standardized community parks using model of Spruitview Park.</p>	<p>Beautification of lakes and dams improve the image of the city and make it more aesthetically pleasing. This has the potential to increase investor interest in the city, while the beautification of the lakes and dams will contribute to an increase in tourism</p>

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; and
- Take a lead in Africa's new industrial revolution

Alignment of NDP, TMR 10 PILLAR programmes with Ekurhuleni's GDS 2055

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. The table below summarises the alignment:

TABLE 6: ALIGNMENT OF EKURHULENI’S GDS 2055 WITH NATIONAL AND PROVINCIAL IMPERATIVES

National Outcomes	Provincial 10 Pillar Programme	GDS Themes
<ul style="list-style-type: none"> • An efficient competitive and responsive economic infrastructure network • Sustainable human settlements and improved quality of household life 	<ul style="list-style-type: none"> • Pillar 2: Decisive spatial transformation; • Pillar 7: Modernization of human settlements • Pillar 8: Modernisation of public transport 	<ul style="list-style-type: none"> • Re-urbanise
<ul style="list-style-type: none"> • Decent employment through inclusive growth 	<ul style="list-style-type: none"> • Pillar 1: Radical economic transformation • Pillar 6: Modernisation of the economy; • Pillar 9: Re-industrialise Gauteng province • Pillar 10: Take a lead in Africa’s new industrial revolution 	<ul style="list-style-type: none"> • Re-industrialise
<ul style="list-style-type: none"> • A Skilled and capable workforce to support an inclusive growth path; • Responsive, accountable, effective and efficient local government • An efficient, effective and development oriented public service 	<ul style="list-style-type: none"> • Pillar 4: Transformation of the state and governance • Pillar 5: Modernisation of the public service 	<ul style="list-style-type: none"> • Re-govern
<ul style="list-style-type: none"> • A long and healthy life for all South Africans • All people in South Africa are and feel safe • A comprehensive, responsive and sustainable social protection system; • A diverse, socially cohesive society with a common national identity, • Quality basic education; • Create a better South Africa and contribute to a better Africa and a better world • Vibrant equitable, sustainable rural communities towards food security for all 	<ul style="list-style-type: none"> • Pillar 3: Accelerating social transformation 	<ul style="list-style-type: none"> • Re-mobilise
<ul style="list-style-type: none"> • Protect our environmental assets and natural resources 		<ul style="list-style-type: none"> • Re-generate

3.3.3 GCR Eastern Corridor-Vision

The Eastern corridor vision for the Gauteng City Region is anchored around the City of Ekurhuleni and has the following key concepts:

- Aerotropolis: hub of manufacturing, aviation, logistics and transport industries
- A Smart, Creative and Developmental City
- Provide sustainable and people centred development services that are affordable, appropriate and of a high quality
- Focus on social, environmental and economic regeneration of the area and communities,
- Guided by the principles of Batho Pele

The Aerotropolis forms the core of the corridor and about 107 000 housing units are to be provided in Mega Human Settlements around the City. Other programmes that form an integral part of the corridor include the Tambo Springs and Sentarand logistic hubs as well as the Prasa/Gibela manufacturing Hub in Nigel and the Development of Kwa Thema Business Hub. The townships economy revitalisation, Aerotropolis, Gauteng E-government and Gautrain extensions and expansions are identified as game changer projects for the corridor while the Prasa Gibela rolling stock hub, energy security, water security, Tambo springs logistical hub, Sentra rand logistics and the mega human settlements are identified as strategic projects for the corridor.

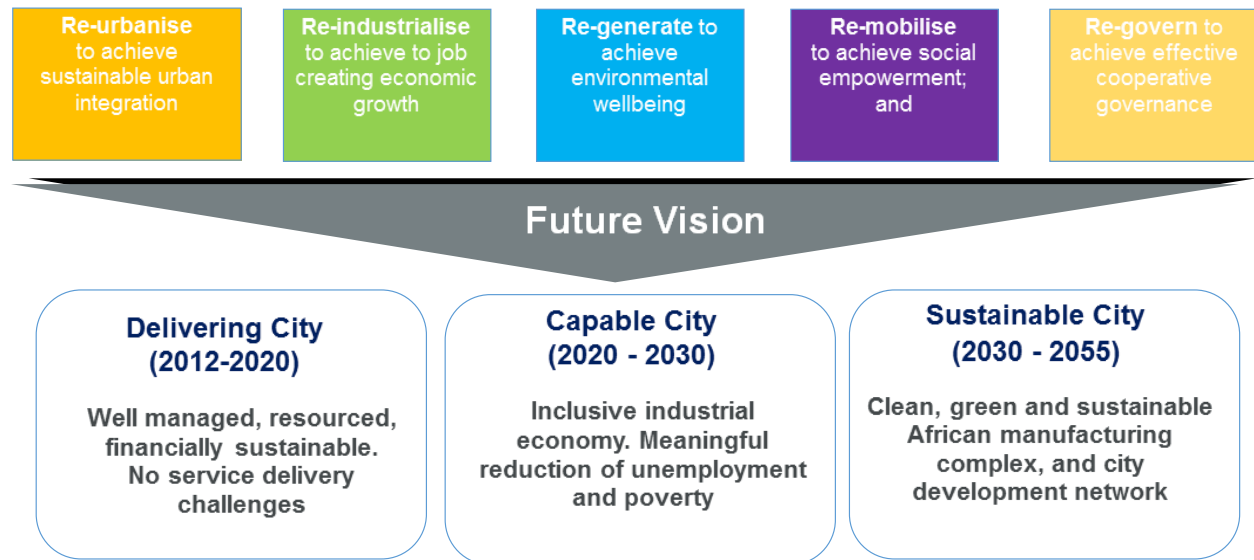
The City of Ekurhuleni similarly has a number of catalytic programmes aimed at contributing towards the eastern corridor vision through the implementation of the Aerotropolis Master plan and other catalytic programmes such as the integrated rapid public transport network, the Digital/Smart city programme, strategic urban developments and the revitalisation of the manufacturing sector to name a few. Together with the Gauteng provincial government, the City of Ekurhuleni has made several commitments to ensure that Eastern vision of the GCR is realised through targeted programmes and projects.

3.4 Ekurhuleni Strategic Framework

3.4.1 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 30: 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; and
- **Re-govern** in order to achieve effective cooperative governance.

These five strategic themes influence one another 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 settlements through massive infrastructure and services rollout;
2. To build a Clean, Capable and Modernised Local State;
3. To promote Safer, Healthy and Socially Empowered Communities;
4. To protect the natural environment and promote resource sustainability; and
5. To create an enabling environment for inclusive growth and job creation.

The figure summarizes the alignment of the GDS 2055 Themes, Strategic Objectives and the Key Focus Areas and/ interventions for the term.

Figure 31: Alignment of GDS 2055 Thematic Areas, Strategic Objectives and Key Focus Areas



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.

RE-URBANISE – TO ACHIEVE SUSTAINABLE URBAN INTEGRATION

The strategic intent of the theme is to enable a process of re-urbanization 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-Urbanization 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. 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.

III. STRATEGIC FOCUS FOR 2018/19 – 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 are discussed below:

STRATEGIC OBJECTIVE:

“To promote integrated human settlements through massive infrastructure and services rollout”

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.

STRATEGIC INTERVENTIONS/ FOCUS AREAS FOR THE TERM

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

- Electrification of all informal settlements;

- Construction of 100 000 housing units;
- Provision of 59 000 serviced stands;
- Up-scaling of services in informal settlements to make them more habitable;
- Promote preservation of water usage and continue investing in water infrastructure to ensure security of supply;
- Making land available for development;
- Implementation of the Ekurhuleni Power Station to broaden accessibility and ensure security of supply;
- Building capacity in the area of Infrastructure development;
- Provision of roads and storm water infrastructure;
- Implementation the IRPTN; and
- Accelerate Wi-Fi rollout.

RE-INDUSTRIALISE – TO ACHIEVE JOB CREATING ECONOMIC GROWTH

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. GDS IMPERATIVES – DESIRED FUTURE TRAJECTORY

Looking to the future, an increasing trend toward consumer consciousness and preference for “green” products is an important driver, and this is markedly more so amongst younger consumers. The GDS report proposes the following three programmes going forward:

- Strengthen industry competitiveness;
- New value chains development;
- Market and product development; and
- Strengthen industry competitiveness.

III. STRATEGIC FOCUS FOR 2018/19 – 2020/21

STRATEGIC OBJECTIVE:

“To create an enabling environment for inclusive 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.

STRATEGIC INTERVENTIONS FOR THE TERM

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

- Implementation of the economic 10 Point Plan which include the following:
 - A clear roadmap for the effective implementation of the Aerotropolis Master Plan;
 - Revitalisation of the manufacturing sector;
 - Enabling Public Transport System;
 - Acceleration of IDZ / SEZ programme;
 - Land availability for strategic development;
 - Implementation of Township Economy Strategy;
 - Empowerment and support of SMMEs through public procurement;
 - Massive infrastructure investment;
 - Promote support of local products (Buy Local); and
 - Skills and capacity development;
- Increase investment attraction;
- Review Ekurhuleni Business Council;
- Implementation of the Vukuphile and Mintirho community empowerment programmes; and
- Establishment of Ekurhuleni Development Agency.

RE-GENERATE – TO ACHIEVE ENVIRONMENTAL WELL BEING

I. 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.

II. 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 Ekurhuleni's development have resulted in certain undesirable environmental development outcomes.

These are:

- High carbon emissions from electricity generation;
- Unsustainable natural resource usage; and
- Uncontrolled pollution

III. STRATEGIC FOCUS FOR 2018/19 – 2020/21

STRATEGIC OBJECTIVE:

“To protect the natural environment and promote resource sustainability”

STRATEGIC INTERVENTIONS FOR THE TERM

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

- Development of parks;
- Renewable/Alternative energy;
- Implement recycling programme;
- Waste minimization;
- Keep Ekurhuleni Clean programme;
- Protection of natural resources;
- Pollution control; and

- Urban management.

RE-GOVERN – TO ACHIEVE EFFECTIVE COOPERATIVE GOVERNANCE

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. 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 Ekurhuleni 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. GDS 2055 IMPERATIVES

The desired 2055 trajectory is that Ekurhuleni establishes and asserts leadership within and around the City and with a partnership approach. The City of Ekurhuleni will consolidate its internal capacity and coherence so that it is able to function as a credible, innovative partner and engage

in effective cooperative governance in the City Region and with other spheres of government. This will provide a basis for doing more with less, ameliorating resource constraints and attracting confidence, investment and broadening of the income base. This GDS report proposes the following specific governance programmes:

- Build a capable local state;
- Strengthen developmental governance;
- Establish long-term fiscal strength; and
- Strategically acquire and manage assets and operations.

STRATEGIC FOCUS FOR 2018/19 – 2020/21

STRATEGIC OBJECTIVE:

“To build a Clean, Capable and Modernised Local State”

STRATEGIC INTERVENTIONS FOR THE TERM

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

- Good governance and clean administration (sustain clean audit),
- Vetting of all Senior managers and Supply Chain Management staff,
- Introduce public tendering process;
- Building capacity to minimise outsourcing of key Municipal Services;
- Establish a commission to fight Fraud and Corruption;
- Improved Organizational culture, relations between the staff and employer;
- Revenue enhancement;
- Improve service delivery through visible and impactful programmes supported by Capex spending;
- Develop the Germiston Precinct;
- Implement the Siyaqhuba rapid service delivery programme; and
- Creation of a single city identity for the City of Ekurhuleni.

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 continue to experience poverty and inequality at high levels, 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. GDS 2055 IMPERATIVES

Going forward it will be essential to support multiple livelihood strategies and the upgrading of human capability in the broadest sense. Looking to the future it will also be essential to intensify and focus Ekurhuleni's role in early childhood development and youth development in general. The young people of Ekurhuleni are the future and there can be no prospect of a competitive future unless concerted effort is made to bridge the gaps which previous approaches have created.

IV. STRATEGIC FORCUS FOR 2018/19 – 2020/21

STRATEGIC OBJECTIVE:

The following Strategic Objective has been identified as the building block toward implementing the Re-Mobilise Theme:

“To promote Safer, Healthy and Socially Empowered Communities”

STRATEGIC INTERVENTIONS FOR THE TERM

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

- Increase the number of local clinics piloting the 24-hour health care programme;
- 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;
- Create a signature mega arts and culture event for the City;
- Roll out Pro-poor social package -free water and electricity as per commitment;
- Developmental Arts, culture and sports programme targeting youth, promoting social cohesion;
- Strongly pursue the establishment of an Ekurhuleni University;
- Improve access to emergency management services;
- By-law enforcement and interventions/programmes to reduce crime; and
- Establish a functional land invasion unit.

3.4.2 City Wide Flagship Projects

AEROTROPOLIS

TABLE 7: AEROTROPOLIS PROJECT

AEROTROPOLIS PROJECT	
DESCRIPTION OF THE PROJECT	The Ekurhuleni Aerotropolis Project seeks to explore interventions that leverage the economic benefits of having the busiest airport on the African continent, the OR Tambo International Airport, located within Ekurhuleni's boundaries. Given that the OR Tambo International Airport resides within its municipal jurisdiction, the City of Ekurhuleni and the GPG need to plan accordingly for any development related to this asset, to unlock its value proposition and position the region as a globally competitive one.
PROGRESS TO DATE	<p>Detailed research regarding the trade environment and current economic realities has been completed. During this process initial work on the land use strategy, land demand modelling, and impact modelling has come a long way to creating a picture of what the future Ekurhuleni Aerotropolis might look like.</p> <p>A range of catalyst projects have also been identified. These projects have been selected from an initial list of 141 projects. Using a multi criteria analysis and incorporating the research that has been done a shortened list of 21 key projects have emerged. A detailed trade analysis, including an overview of global trade patterns and trends where under taken.</p> <p>An accurate employment projection to 2040 has also been completed.</p> <p>The first wave of catalytic projects has already been induced in the Catchment Area of the Aerotropolis for example, A R300 million PRASA Nerve Centre building next Kaalfontein station in Kempton Park as part of the R4 billion tender station upgrade programme by PRASA etc.</p> <p>In the main, the Ekurhuleni Aerotropolis 25 Year Master Plan has reached an important milestone where the critical development opportunities related to envisioned Aerotropolis activities have been preliminarily defined, scaled, and located. The 25 Year Master Plan has been approved by Council.</p>
DELIVERABLES FOR 18/19 AND BEYOND	Implementation of the 25 Year Master Plan and its projects.

REVITALISATION OF THE MANUFACTURING SECTOR

TABLE 8: REVITALISATION OF THE MANUFACTURING SECTOR

REVITALISATION OF THE MANUFACTURING SECTOR	
DESCRIPTION OF THE PROJECT	<p>Revitalisation of the manufacturing sector is a programme aimed at leveraging on the existing industrial capabilities to stimulate industrial activities, efficiencies and competitiveness.</p> <p>Thirteen pillar programmes have been identified to implement this flagship:</p> <p>Pillar 1: Industrial Situational Analysis and Competitiveness Index Pillar 2: Industrial Planning and Strategy Pillar 3: Industrial Sector Clustering and Development Pillar 4: Investment and Development Facilitation Pillar 5: Productivity Improvements and Industrial Upgrade Pillar 6: Green Economy Sector Development through Cleaner Production, Resource Efficiency & Waste Beneficiation Pillar 7: Technical Skills Development and Industrial Incubation Pillar 8: Economic Infrastructure Development & Logistics Networks Pillar 9: Leverage Strategic Procurement for Industrial Development and Inward Investment Pillar 10: Research and Development to encourage Innovation Pillar 11: Database Development and Stakeholder Mobilisation Pillar 12: Strategic Industrial Financing Pillar 13: Support for Local Companies</p>
PROGRESS TO DATE	<ul style="list-style-type: none"> • Industrial development strategy and programme developed. • Annual average of R7billion worth of domestic and foreign direct investment facilitated since 2013/14 financial year. • Programme to revitalise industrial areas underway with Wadeville extension 4 & 6 industrial improvement underway in collaboration with industry. • Revitalisation of the Labore industrial are also underway with road infrastructure improvement started in the current financial year. • Ekurhuleni Business Council launched in 2016 to improve interaction between the City and Private sector and to encourage Public-Private-Partnerships in developing the City's economy. • Gibela stakeholder engagement forum established to facilitate access to the jobs and entrepreneurship opportunities presented by the PRASA's new rolling stock programme worth R51 billion in investment over the next 10 years. • Collaboration with Gauteng IDZ to develop industrial and special economic zone clusters in Aerospace and Platinum Group Metals beneficiation industries. • Collaboration with Plastics SA to develop the plastics industry in the City. • Partnership with Productivity SA to develop the Industrial Upgrade, Productivity Improvement & Competitiveness programme. Productivity Benchmarking underway with 20 local companies participating. In addition, over the past 3 years more than 300 local businesses have undergone productivity improvement programmes. • Collaboration with the National Cleaner Production Centre SA to implement the resources efficiency programme and since 2013, over 50 local companies have committed to this programme. • Hosted the annual manufacturing indaba between 2014 and 2016.
DELIVERABLES FOR 18/19 AND BEYOND	<ul style="list-style-type: none"> • Revitalization of the manufacturing sector strategy developed. • 10-year Industrial Upgrade, Productivity Improvement and Competitiveness Programme developed and implemented. • R7 billion worth of domestic and foreign direct investment. • Facilitate development of industrial sector cluster programmes in Plastics, Aerospace and Fuel Cells. • Revitalization of the industrial areas – Labore industrial development. • 50 local companies participating in the Productivity Improvement Programme.

INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)

TABLE 9: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK

INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)	
<p>DESCRIPTION OF THE FLAGSHIP</p>	<p>IRPTN refers to the City of Ekurhuleni (CoE's) transformation of the public transport system that aims to provide "a high-quality and affordable public transport system in line with national policy". The main objective of the IRPTN is to provide a new and attractive integrated public transport network that includes road and rail public transport services that serve the people of Ekurhuleni as a whole.</p> <p>The IRPTN is a catalyst for sustainable development as it is based on forming a network linking nodes of social, economic and industrial development and not simply satisfying current demand. In Ekurhuleni the system will begin to integrate some parts of the currently disconnected nine towns. The IRPTN in the CoE also cuts across all nine of the CoE's flagship projects and ties into the development plans of private stakeholders.</p> <p>The project is aimed at improving commuter movement and connectivity through mobility within the CoE, extending into adjacent metros and a well-structured, safe and reliable public transport option that complements other modes. The project has made some progress towards making this objective a reality, having some of the infrastructure completed and the Automatic Fare Collection System (AFC) under implementation. The process of negotiations for the interim compensation has been concluded and an agreement reached between the CoE and the ETI.</p> <p>The IRPTN is being implemented incrementally along priority corridors, in accordance with the CoE's strategic priorities and available budget and the operational viability of the system. The first phase is to implement the BRT along the corridor from Tembisa to Vosloorus. Although fraught with many challenges that impeded the timely delivery of the intended results in certain performance areas, commendable progress in the broad areas of delivery has been observed.</p>
<p>PROGRESS TO DATE</p>	<p>The IRPTN, CoE's anchor intervention for improving public transport system within Ekurhuleni became one of the flagship projects for the municipality. Following the selection of Ekurhuleni as one of the participant municipalities in the implementation of the IRPTN, CoE identified the IRPTN as a central feeder point for the regeneration of the inner-cities and the renewal of the townships within Ekurhuleni.</p> <p>The implementation of the BRT project started in earnest in 2012. Since then, 10 kilometres of dedicated bus ways, 41 kilometres of cyclist and NMT pathways, 51 laybys and a Transport Management Centre have been constructed. The other infrastructure projects including pedestrian bridges, stream crossings, lighting and complementary routes are currently underway, and are scheduled for completion by the end of 2018 or 2019 bar the current challenges experienced with contractors. The BRT stations construction contracts were previously terminated, due to poor performance by the then contractors. Replacement contractors have since been appointed for 5 of the 9 stations.</p> <p>The Automated Fare Collection (AFC) system is now in place; a service provider was appointed for a period of 12 years. The remaining ITS solution, the Automated Public Transport Management System (APTMS) is yet to be procured.</p> <p>The Department operated a systems and service test, from February –September 2017, together with KTVR Bus Service (Pty) Ltd, the interim Vehicle Operating Company that is the Special Purpose Vehicle (SPV) that was established, through the signing of a Section 67 (MFMA) Agreement in 2016. This operation was enabled by the CoE leasing a total of 8 buses that are fully compliant with the BRT specifications to KTVR, with the long term intention of selling the buses to KTVR, to enable operations. KTVR has also ordered an additional 32 BRT compliant</p>

INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)

buses which are ready for delivery once the Development Bank of Southern Africa (DBSA) allows the drawdown on the loan advanced.

A limited starter service was finally launched in, with the 8 buses, running in mixed traffic, to allow for construction activities to continue in the trunk route. The service runs from Tembisa to Isando, along the identified trunk route corridor. There are plans underway to possibly expand the service to Kempton Park as well.

Some of the critical milestones and results achieved include the following:

- **Operationalization of the Harambee BRT service**, which runs from Tembisa Civic Centre to Isando and vice versa;
- **The agreements reached with the Taxi Industry on:**
 - Conclusion of Pre-negotiations phase and Interim Compensation for the Starter Service;
 - Approval of the Criteria for Affectedness for taxi operators;
 - Approval of the Market Survey Methodology (the Market Survey to determine market share and business value is currently under way).
- **Transport Management Centre** in Kempton Park - The Traffic Management Centre (TMC) has been completed and was launched on 23 March 2016. The TMC hosts specifically the IRPTN identified core functions. This includes interface and integration with existing ITS components such as Traffic Signals, CCTV surveillance cameras and integration with the centralised Ekurhuleni's Public Call Centre. TMC monitors the fleet and network infrastructure, provide a Call Centre for travel information and process the Automatic Fare Collection system information. The TMC also deals effectively with IRPTN related incidents to ensure a safe and secure environment for its commuters and operators. In the operations plan, a Central Management System (CMS) was identified as being integral to the functioning of the TMC. The CMS facilitates the integration of the all sub systems through a variety of interfaces and protocols and allow the management of such systems under a single, common, visual interface.

As a flagship project of the City, the IRPTN is a high priority for the municipality and is regarded as key and core in the process of bringing about radical transformation within the public transport arena in Ekurhuleni. Through the IRPTN, future trajectory of transport points towards multi-modal transport nodes linking communities to employment opportunities and resulting in increased economic growth. The project is the vehicle through which a game changing model of travelling patterns and transportation of people within, around and intersecting with other Cities within the Gauteng City Region.

DELIVERABLES FOR 18/19 AND BEYOND

Extension of Harambee services

- The City is in discussion with the operating company to extend the Harambee services to OR Tambo International Airport and Emperor's Palace.
- 40 more busses will be added to the system

IRPTN Infrastructure

- The City will complete the construction of BRT Stations
- Complete the construction of pedestrian bridges

INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)

	<p>Vehicle Operating Company Negotiations for final compensation and formation of the Vehicle Operating Company that will run the service for a 12 year period.</p>
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REVITALISATION OF THE TOWNSHIP ECONOMIES

TABLE 10: REVITALISATION OF TOWNSHIP ECONOMIES

REVITALISATION OF TOWNSHIP ECONOMIES	
DESCRIPTION OF THE PROJECT	<p>The township regeneration programme entails the transformation of five Ekurhuleni township complexes into prosperous, compact, sustainable and better managed urban centres with vibrant economies, better transport linkages, well managed public spaces and infrastructure. The goal is to redevelop Ekurhuleni's townships into great places to live, work and play.</p> <p>The focus of the economic sector is to develop and grow a diversified economy that goes beyond the prominent retail developments and seeks to attract investment in other sectors such as light industrial, manufacturing, agriculture and tourism. A combination of attracting External investment and supporting local entrepreneurs, particularly in the SMME and co-operatives sector, is at the centre of the economic strategy.</p>
PROGRESS TO DATE	<p>Progress achieved includes the following:</p> <p><u>TOWNSHIP ENTERPRISE HUB</u></p> <ul style="list-style-type: none"> • <u>The Duduza Resource Centre</u> next to the new CCA and police station is currently being refurbished for conversion into a hub. The centre is currently being utilised mainly for social and recreation in its current form. The department is refurbishing this facility to give it a modern look, to re-arrange the parking facility and to plug in economic activity and business support. • <u>The Etwatwa: Barcelona Traders Market</u> in the last financial year. It is a trading facility intended for Small retailers. • <u>Etwatwa Enterprise Hub</u>: Design work done completed project team currently finalizing the Fencing and guard house. The project was not done in the financial year envisage to be delivered. There for require motivation for additional funding. Once consensus is reached on this process CED is willing to implement this project through Real Estate. • <u>Kwa-Thema Enterprise Hub</u>: Design work done completed project team currently finalizing the Fencing and guard house. The project was not done in the financial year envisage to be delivered. There for require motivation for additional funding. Once consensus is reached on this process CED is willing to implement this project through Real Estate. <p><u>INCUBATION PROGRAMME</u></p> <p>The Incubation is an intense SME training programme involving the industry and expertise in a respective field. The programme includes close monitoring of knowledge, growth and general progression of the enterprise. The City of Ekurhuleni has established three incubation centres and is in the process to set-up two more in this financial: -</p> <ul style="list-style-type: none"> • <u>Chemical Incubation has been set up in Tembisa Business Park and Thokoza (Project in Pipeline)</u> <ul style="list-style-type: none"> - Chemin submitted a proposal to Ekurhuleni Metropolitan Municipality for the establishment of a Chemical Incubation Programme. The incubation programme will entail the establishment of two manufacturing hubs to be located at the Thokoza Fabrication Laboratory and Sedibeng Industrial Hive Centre located in Tembisa. The main activity at these hubs will be the manufacturing of chemical detergents,

REVITALISATION OF TOWNSHIP ECONOMIES

	<p>cosmetics, hair care products and perfumes. The manufacturing of coatings will be established if and when incubates are identified.</p> <ul style="list-style-type: none"> • MactSteel/SEFA/Ekurhuleni Steel Traders Incubation - The Tri-party partnership between Ekurhuleni/SEFA and MacSteel to incubate 25 SMME and build competency on steel manufacturing and participation in steel and steel products market. The parties shared responsibility according to their capabilities. The City sponsors the soft skilling on this project, while SEFA provide credit guarantees and McSteel provide technical skill and the market. <p><u>ENTERPRISE DEVELOPMENT</u></p> <p>Mentorship Programme</p> <p>UNISA SMME Short Course 30 SMME taken through the UNISA SMME short course. They are now competent in business plan development, business management, and marketing.</p> <p>Protective Clothing 25 SMME are mentored on Protective Clothing sewing and manufacturing in 2016/17 this programme interlinks with Social development project called MACE which will link PPE Coops with market.</p> <p>Furniture Making 25 SMME are mentored on Furniture Making in 2016/17 this programme is intended to prepare SMME for the furniture market.</p> <p>General Entrepreneurship mentoring Eighty (80) of the SMEs in Ekurhuleni are included in the Entrepreneurship mentorship programme to assist with simple aspect of “how to run your business” (Business Finance Management). Issues such as cash flow management, personnel management, payroll market and promotion and day to day running of business are being taught to the SMME’s.</p> <p>The programme has an intake of 40 SMEs per year.</p> <p><u>COOPERATIVE DEVELOPMENT AND SUPPORT</u></p> <p>NYDA Youth Ward Project The City has partnered with the NYDA to implement the Buddibox Trade Project Proposal to upscale on the existing training on Entrepreneurship Development Programme and to enhance development of youth in retail and related services by creating entities that young people will have full control of, such as Cooperatives. This project will involve at least 20 Youth community members in a Primary Cooperatives for each ward and will establishment of 2024 youth retail coops.</p> <p>Quality Assurance: Productivity SA Programme The department has partnered with Productivity SA to develop Cooperatives on cooperative business management principles. At least 37 cooperatives participated on this programme.</p> <p><u>FABRICATION LABORATORY</u> The goal of the Fab-Labs in Ekurhuleni is to provide previously disadvantaged communities with access to modern digital manufacturing facilities with a rapid prototyping capability as a means of crossing the digital divide while encouraging high level research and development and impacting on creativity, innovation and 21st Century Skills development. The Economic Development department established three Fabrication Laboratories in Thokoza, Tembisa, Tsakane and Duduza and will be completing the establishment of the fifth one in Vooslorus Skills Centre in June 2016.</p>
DELIVERABLES FOR 17/18 FY AND BEYOND	<p>Township Automotive City In the townships, automotive activity is focussed on the aftermarket services. Given the challenges facing these businesses such as (market access, skills, infrastructure and finance), the primary support opportunity is to assist with strengthening the existing township SME market position while working to compete for formal sector market linkage opportunities.</p>

REVITALISATION OF TOWNSHIP ECONOMIES

	<p>Ekurhuleni Innovation Hub The department is currently planning a state of the Art Innovation Hub. The design and planning is about to be completed and the construction work will commence in the next financial year.</p>
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1. BEAUTIFICATION OF LAKES AND DAMS

TABLE 11: BEAUTIFICATION OF LAKES AND DAMS

BEAUTIFICATION OF LAKES AND DAMS	
DESCRIPTION OF THE PROJECT	<p>A project initiated to improve the image of the City and make it more aesthetically pleasing. This has the potential to increase investor interest in the City, while the beautification of the lakes and dams will contribute to an increase in tourism</p>
PROGRESS TO DATE	<p>Cleaning of water bodies by utilizing the Water Master Machine in terms of removing the floating water grass, the water lilies, water hyacinth and deepening on the in-let and reeds encroachment. Some of the water bodies where this intervention were done includes, Germiston / Victoria Lake, Middle Lake Benoni, Homestead Dam Benoni, Kleinfontein Dam Benoni, Civic lake Benoni and Alexandra Dam Springs.</p> <p>Rehabilitation of watercourse in terms of river bank stabilization in terms of addressing erosion. The following rehabilitation have been done at Kaalspruit, Rietfontein, Tshongweni, Tembisa, Illiondale, Thembelisha and Natalspruit by installing gabions in order to control erosion.</p> <p>Rehabilitation of Boksburg Lake was initiated and concluded actions include the following:</p> <ul style="list-style-type: none"> - Preliminary studies to ascertain the level of pollution; - Regular litter and debris clean ups; and - Consultant is appointed to do a specialized rehabilitation plan for the lake <p>The department has established the Beautification of Lakes and Dams Task Team (BLDTT) it is based on the fact that in the past it was realised that although there were a number of efforts by different role players working on addressing the improvement of water bodies, each one tended to work in isolation without sufficient co-ordination. ERM realised that there was a need to establish a BLDTT that will operate in a more structured, integrated and focused manner in escalating, addressing and finding solutions to water bodies challenges. The response to management of lakes and dams therefore requires a multi-disciplinary approach involving all sectors, and encompassing not only improved operation and maintenance, and infrastructural investment, but also significantly expanded education, awareness and enforcement of permits, standards, town planning conditions, and a range of by-laws, as well as developmental interventions</p> <ul style="list-style-type: none"> • Reclamation, Rehabilitation, Landscaping and Enhancement Feasibility Master Plan of Ekurhuleni's Water Bodies has been developed. • Finalize the rehabilitation studies of Boksburg Lake. <p>Beautification of lakes and dams has been done in the following water bodies:</p> <ul style="list-style-type: none"> • President dam: Beautifying Murray Park; • Rietspruit: Beautifying Nyoni Park; • Boksburg Lake: Beautifying the open space around the lake; and • Blesbokspruit: Beautifying Bunny Park.

BEAUTIFICATION OF LAKES AND DAMS	
	The department is in the process of finalizing the consultants to undertake the studies. The project is expected to be completed by the 30 September 2018.
DELIVERABLES FOR 18/19 FY AND BEYOND	<p>The following deliverables are planned for the 18/19 FY:</p> <ul style="list-style-type: none"> • Implementation of Reclamation, Rehabilitation, Landscaping and Enhancement Feasibility Master Plan of Ekurhuleni's Water Bodies • Implement Rehabilitation at the following water bodies: Natalspruit and Rietspruit • Undertake environmental studies in the following water bodies for the rehabilitation: Blesbokspruit, Kaalspruit, Natalspruit, Rietspruit, and Elsburgspruit • Continue cleaning of water bodies by utilizing the Water Master Machine in terms of removing the floating water grass, the water lilies, water hyacinth and deepening on the in-let and reeds encroachment. • Explore Investment opportunities at some of the water bodies as mentioned in the Feasibility Master Plan of Ekurhuleni's Water Bodies. • Undertake River Health assessment of Natalspruit, Jukskei, Kaalspruit, Rietspruit, Blesbokspruit, Elsburgspruit and Rietvlei Catchments. The proposed study is aimed at designing a River Health Programme (RHP) for all seven catchments, to monitor, assess and report on the ecological state of river ecosystems based on their biological condition in relation to all the collective human induced disturbances affecting them. The River Health Programme is designed to develop the capacity and information base that would enable the City to report on the ecological state of our river systems in a scientifically sound manner and assists in identifying areas of sustainable utilization and unacceptable ecological deterioration. • Continue with Beautification of open spaces around prioritized lakes and dams: <ul style="list-style-type: none"> • President dam: Completion of Beautifying Murry Park • Rietspruit: Completion of Beautifying Nyoni Park • Boksburg Lake: Completion of Beautifying the open space around the lake • Blesbokspruit: Completion of Beautifying Bunny Park <p style="text-align: center;">-</p>

2. DIGITAL CITY

TABLE 12: DIGITAL CITY

DIGITAL CITY	
DESCRIPTION OF THE PROJECT	<p>Digital City is the innovative use of technology to create a smart City. The Digital City is divided into four streams of work which are:</p> <p>Broadband infrastructure;</p> <ul style="list-style-type: none"> • Setting up CoE as an Internet service provider; • Enterprise Operation Centre/Unified Command Centre (UCC) • Digital City services and products. <p>Implementation of Phase 1 of the project which includes setting up of the Digital City unit to provide effective broadband infrastructure that supports the business services, commercialisation of the fibre and connectivity to Ekurhuleni community.</p> <p>Project Components</p> <p>Stream 1: Broadband (fibre connectivity):</p> <ul style="list-style-type: none"> • Rollout fibre broadband throughout Ekurhuleni. All municipality buildings to be connected (estimated 686 buildings) over a period of 4 years. • Existing connectivity: 157, remainder: 530. • Create redundancy for 95% of fibre links for increased network stability • 602KM of fibre confirmed active and working. Extra 700 deployed and currently being activated. Expansion to other sites in process • <p>Stream 2: Broadband wireless connectivity:</p> <ul style="list-style-type: none"> • Provision of broadband wireless overlay (Wi-Fi-based) – 2 hotspots for internal use and between 2 and 4 hotspots for public Wi-Fi in each of the 686 buildings. • 34 buildings have Wi-Fi from internal hotspots currently and 300 Wi-Fi sites to the public exists. • <p>Stream 3: Unified Command Centre:</p> <ul style="list-style-type: none"> • The Conceptual Phase of the UCC was completed, developing the UCC strategy and Operating Model, high level business processes as well as a costing model provided a projection of costs. • Two parallel processes to follow now are: <ul style="list-style-type: none"> (a) Building architecture drawings and construction of the building <ul style="list-style-type: none"> • Budget for this still needs to be allocated. (b) Obtaining and implementing the UCC IT solutions <ul style="list-style-type: none"> • Specification of procurement completed. Tender process to start soon. • <p>Stream 4: CITY OF EKURHULENI E-Citizen Services:</p> <ul style="list-style-type: none"> • City planning operations: Analysis and automation of current processes. In addition, defining a data and process architecture. 4 Processes automated and extra 6 to be automated • External: function of potential datasets which can be made available to outside world, as well as potential in -city Business Process Owner components which city has appetite to provide.

	<p>Alignment with the GDS 2055:</p> <p>Goal: increased broadband coverage.</p> <p>This strategy is supported by:</p> <ul style="list-style-type: none"> • Creating a fibre and wireless network throughout Ekurhuleni to create a connected city. • Create internet zones to the public to encourage economic development, especially in historically disadvantaged areas. • Connect all the CITY OF EKURHULENI buildings and as such increase efficiency. • Install video conferencing in boardrooms and meeting rooms to increase efficiency and reduce travelling time. • Install application functionality to have an increased engagement with the citizens by means of easy-to-use and advanced technology. These include SMS, smart phone, website and other electronic communication.
<p>PROGRESS TO DATE</p>	<p><u>Infrastructure:</u></p> <ul style="list-style-type: none"> • Fibre activation through deployment of switches in progress • 200 Wi-Fi units rolled out for internal use. • Rollout of public Wi-Fi in all libraries in progress and should be completed by the end of the 2018/19 FY. • VNX Infrastructure to be expanded to cater for new systems and capacity requirements. • Converged infrastructure expansion in progress. • Video Conferencing installed for 20 boardrooms, Tender for extra 12 boardrooms to be installed. <p><u>Business Process Mapping:</u></p> <p>Business processes mapping for the 20 key departments targeted for the UCC is completed. UCC implementation starting with the Safe City has been initiated</p> <p><u>Applications:</u></p> <ul style="list-style-type: none"> • City process model, BPM Framework, APM and RMP have been created. • Master systems plan in place and has been approved. • Implementation of the Master Systems Plan in progress <p><u>Unified Command Centre:</u></p>

	<ul style="list-style-type: none"> • DEMS strategic and tactical command centre establishment in Bedfordview in architect design stage. • Long-term UCC: <ul style="list-style-type: none"> • Conceptual Design Phase nearly completed. Strategy and value proposition was defined, high level processes were defined, and Business functionality as well as IT requirements and UCC costing model were defined. • Tender for architect consulting team for UCC buildings in progress. • Tender process for the implementation of the UCC sub-component (Safe City) in progress. Specifications finalise and ready to go out on tender.
DELIVERABLES FOR 18/19 FY AND BEYOND	<p>Infrastructure:</p> <ul style="list-style-type: none"> • Fibre expansion 85KM and building 82KM fibre network completed • New Fibre tender to activate the currently deployed fibre in advanced stage. • Create redundancy for 225 sites by purchasing 130KM fibre awaiting tender. • Stabilised the Wi-Fi network and continue with the expansion <ul style="list-style-type: none"> ○ Install internal Wi-Fi in 235 buildings (2 units per building). ○ Install public Wi-Fi in 235 buildings (between 2 and 4 units per building). ○ Connect four CITY OF EKURHULENI Computer centres. ○ Continue with upgrade of security.

URBAN RENEWAL

TABLE 13: URBAN RENEWAL

URBAN RENEWAL	
DESCRIPTION OF THE PROJECT	<p>The urban renewal programme entails, in the first instance, transformation of two out of the nine existing Ekurhuleni towns into prosperous, compact, sustainable and better managed urban centres with better transport links that are great places to live, work and play.</p> <p>Ekurhuleni made a choice to focus its interventions in the short-to medium-term on Kempton Park and Germiston Central Activity/Living Areas. These primary urban renewal areas give Ekurhuleni its identity and urban structure as a City with dual City centres that complement each other; where Kempton Park's role is seen as a cultural and economic hub of the metro anchored by the Aerotropolis and Germiston as the administrative headquarters of Ekurhuleni.</p> <p>The long-term vision of the programme is to redevelop all Ekurhuleni towns into Central Living Districts (CLDs), where there is an intensification of residential land uses to complement the economic uses that prevail currently and to ensure that all the towns are green, clean and safe.</p>
PROGRESS TO DATE	<p>Progress achieved with this programme is as follows:</p> <p>Tembisa HUB</p> <ul style="list-style-type: none"> • Link roads upgrade completed. • Implementation of IRPTN network and stations is complete.

URBAN RENEWAL

	<ul style="list-style-type: none"> • Ekurhuleni in partnership with PRASA/Intersite are implementing rail underpasses for safe passage of communities wishing to access the Tembisa civic center facilities. <p>(4) HUBs – KwaTsaDuza; Actonville-Wattville; Daveyton/Etwatwa; Katorus</p> <ul style="list-style-type: none"> • Urban renewal strategies for the five township complexes completed • Additional precinct plans for the Leralla Node in Tembisa, Daveyton Node and Vosloorus Node are completed <p>Germiston</p> <ul style="list-style-type: none"> • Development of 112 social housing units in Delville were completed in June 2017 and handed over to the Ekurhuleni Housing Company who has already tenanted the units. • Development of 144 social housing units in the Old Fire Station Site were completed in March 2017 and handed over to the Ekurhuleni Housing Company who has already tenanted the units. Phase 2 of the project will yield 200 units and it is scheduled for completion in March, 2018. • Dukathole: feasibility, socio-economic study, and urban design completed. • Detailed designs for high density housing units for Good Hope and portion of Makause informal settlements are scheduled for completion in June 2018 • Cultural Precinct: The theatre construction is complete and it is in the processes of operationalization. <p>Kempton Park</p> <ul style="list-style-type: none"> • The Kempton park plan prioritizes improvements of Linkages to Airport, Gautrain, Rhodesfield and Kempton Park. • The Department of Transport Planning & Provision developed a precinct plan in 2017 and City planning are responsible for the implementation of projects
<p>DELIVERABLES FOR 17/18 FY AND BEYOND</p>	<p>Tembisa</p> <ul style="list-style-type: none"> • Construction of two pedestrian bridges in Ibazelo (golden gate) and Tami Mnyeie to improve pedestrian safety across the railway line and to improve access to the civic node is underway and scheduled for completion in June 2018 • Beautification overlay (street furniture and landscaping) and ibazelo park detailed designs are completed and scheduled for implementation in the current year • Packaging and release of development packages for private investment at the civic node is also planned for the current year <p>Wattville</p> <ul style="list-style-type: none"> • Commence with the implementation of 264 four storey walk up units in erf 3130, close to the OR Tambo memorial. • Proceed with public space upgrade work to improve beautification and pedestrian safety. <p>Vosloorus</p> <ul style="list-style-type: none"> • Finalise detailed designs and commence with construction of 770 ten storey rental housing units and 550 four storey walk up units with landscaped gardens and parks along the N3 in the vicinity of the Vosloorus civic centre. • Approval of precinct plans for the new town center for Vosloorus by Neighbourhood Development Programme at National Treasury. <p>Germiston</p> <ul style="list-style-type: none"> • Implement phase 2 of the Germiston public space upgrade, promoting the pedestrian safety and beatification of Germiston streets linked to key development nodes.

URBAN RENEWAL

- Proceed with Construction and completion of Germiston South Phase 2 social housing.
- Operationalisation of the Germiston Theatre.
- Operationalisation of the Germiston Fire station.
- Finalisation of design work and procurement for the Germiston station intermodal facility.
- Proceed with the acquisition of existing buildings as part of brownfields acquisition programme for social housing.

REVENUE ENHANCEMENT

TABLE 14: REVENUE ENHANCEMENT

REVENUE ENHANCEMENT	
DESCRIPTION OF THE FLAGSHIP	<p>The programme has identified the following key business themes which serve as strategic objectives that should drive and support the revenue management and enhancement programme.</p> <ul style="list-style-type: none"> • Reduction of consumer debt through appropriate credit control and debt collection to improve revenue; • Improved, consistent and accurate/integrative property value chain; • Improved customer services; • Monitoring and evaluation of consumption processes and efficiencies; and • Revenue collection. <p>The flagship has several projects under it and these are:</p> <ol style="list-style-type: none"> 1. Key accounts; 2. Siyakhokha Siyathuthuka - e-Siyakhokha; 3. Indigent management programme; 4. Restructuring of the debtor's book; and 5. Debt collection.
PROGRESS TO DATE	<p>The following progress has been achieved:</p> <p>e-siyakhokha-siyathuthuka</p> <ul style="list-style-type: none"> • Two payment kiosks have been installed at two sites, Carnival City and Benoni Lakeside Malls. • 130 000 users registered compared to 50 029 in the previous year. • R352m payment per month on e-siyakhokha website. • MMS services roll-out in addition to the SMS. • Branding and communication: Radio and billboard advertisements as part of the communication was done during December and January. <p>Debtors collection</p> <ul style="list-style-type: none"> • Collection for the period ended 31 March 2017 is 93.0%, which meets the target of 93%. • Interest waiver as an incentive for outstanding debtors balance is starting to yield positive results although not yet significant. • Engagement with major customers on interest waiver is underway. • Aggressive marketing on it, is part of the plan going forward. <p>Indigent management programme</p> <ul style="list-style-type: none"> • The indigent management policy has been reviewed and will be work shopped with various key stakeholders. • 40 458 approved indigents compared to the 35,586 in 2013/2014. • In addition 61 098 deemed indigents at the end of February 2015. • Social Development working with Finance obtain stats from South African Social Security Agency on pensioners residing in Ekurhuleni. <p>The data is being analysed to assess if they cannot be classified as indigents if not already regarded as such.</p>
DELIVERABLES FOR 17/18 FY AND BEYOND	<p>Monthly Finance Open Days</p> <ul style="list-style-type: none"> • Finance Open days are held at the end of every month on the Friday and Saturday. So far 5 Open Days were held ((2 in Tembisa, 2 in Tsakane and 1 in Springs).

REVENUE ENHANCEMENT	
	<ul style="list-style-type: none"> The purpose of these Open Days is to educate communities on the variety of services offered by Finance, including indigent registrations, making payment arrangements, addressing water leaks, registration on Siyakhokha. <p>E-Siyakhokha Siyathuthuka</p> <p>Installation of payment kiosks is in process at eight sites, namely OR Tambo International Airport, Alberton City (Growth Point), Festival Mall (Growth Point), Palm Springs Shopping Centre (Growth Point), Greenstone Mall, Valu Mall Eaststrand (Growth Point), Sunward Park Mall (Growth Point) and Emperors Palace.</p> <p>Debt Collection</p> <p>Investigating the possibility of establishing an Internal Debt Collection Centre within the municipality to reduce the usage of external debt collectors.</p>

3.4.3 Ekurhuleni’s Strategic Urban Developments

SUDs are large scale urban developments that are of a metropolitan wide strategic nature and is of critical importance in building the City of Ekurhuleni as envisaged in the GDS, IDP, MSDF and CIF. An SUD is typically initiated and led by the private sector or a State Owned Enterprise and typically straddles two or more townships.

There are currently eleven SUDs, namely:

1. M&T (Route 21);
2. Riverfields;
3. Prasa-Gibela;
4. Tambo Springs;
5. Carnival Junction;
6. Glen Gory;
7. Leeuwpoort;
8. GreenReef;
9. O.R. Tambo International Airport Precinct;
10. S&J Industrial; and
11. Lordsview

The City of Ekurhuleni plays host to a number of projects as highlighted through the National Development Plan and its respective SIP projects, these include PRASAs modernisation program to our very own Aerotropolis programme which forms part of SIP2. These particular projects and other high value developments should by no means be left to generic land-use approval processes which take tedious amounts of time for approvals due to the institutional structure and nature of legal processes. It was hence decided that a special division within the City Planning

department will take the lead to drive and facilitate these particular projects to completion in order to ensure that these game changing developments remain within the City of Ekurhuleni
The table below provides a summary of the SUD's.

TABLE 15: EKURHULENI'S STRATEGIC URBAN DEVELOPMENTS

STRATEGIC URBAN DEVELOPMENT	DETAIL
M&T DEVELOPMENT	<p>M & T development is regarded as a fully-fledged mixed use development providing for industrial, business, retail and residential opportunities The planning of the Twenty-One Development stretched over a period of more than 8 years and the initial phases of the development has already been implemented.</p> <p>The Twenty-One Development will in unison represent a major new development node within Ekurhuleni. The areas to the east of the R21 is currently in the planning process with Environmental Authorization already having been obtained for this area.</p> <p>The development will act as a catalyst for economic development and job creation within a strategically located position adjacent to the Albertina Sisulu freeway.</p> <p><u>Progress to date and Future Projects</u></p> <p>During this financial year, the following progress has been made:</p> <ul style="list-style-type: none"> • Erf 145 Sterkfontein Ext 6 commenced with construction (Warehouse 2) • Witfontein Ext 83-86 is currently been finalised for proclamation; and • Future extensions of the development are market dependent and include further logistic and industrial warehouses.
RIVER-FIELDS	<p>The Riverfields development is approximately 1900ha in extent and lies at the core of the Albertina Sisulu Corridor. With already R2 billion already invested in close proximity to O.R. Tambo International Airport, the Riverfields node will become a premium destination choice for shopping, residential and logistical land-uses.</p> <p>The current development comprises of the Plumbago Office and Logistics Park which fronts the R21 Albertina Sisulu corridor. Other developments include Gleneagle Residential Estate as well as the upcoming Harvest Square.</p> <p><u>Progress to date and Future Projects</u></p> <p>During this financial year, the following progress has been made:</p> <ul style="list-style-type: none"> • Glenerasmia X29 has been approved which consists of a regional shopping centre. • Various townships have been proclaimed which would support the established of Harvest Square located in the development. • Plumbago Business and Logistics Park have acquired various multi-national tenants. • Future developments include the development of the residential component.
PRASA-GIBELA	<p>The Passenger Rail Agency of South Africa (Prasa), in joint venture with Gibela Rail Transport Consortium (Pty) Ltd, has embarked on a refurbishment and replacement campaign in order to transform and modernize all of its current rolling stock. Gibela (61% Alstom owned) has been awarded the contract by PRASA to build and deliver 600 trains to South Africa's Metro Rail network between 2015 and 2025. Prasa-Gibela intends to establish a manufacturing plant for the manufacturing of approximately 3500 train carriages.</p> <p>The project will improve the current state of trains in South Africa and will allow Prasa to provide an excellent service that is safe and secure. Prasa will replace all or part of the current fleet over the next 10 to 15 years.</p>

STRATEGIC URBAN DEVELOPMENT	DETAIL
	<p><u>Progress to date and future projects</u></p> <p>Construction has commenced at the project site</p>
TAMBO SPRINGS	<p>The Tambo Springs Inland Port was identified and proposed as the ‘Gauteng to Durban’ most important inland port. The site in turn forms part of the Gauteng /KZN 2050 programme and has other strategic and beneficial linkages. The project has the support of Transnet who has signed a Memorandum of Understanding (MOU) with the City of Ekurhuleni and the Gauteng Provincial Government.</p> <p>The MOU allows for collaboration and co-operation of all the parties towards the envisaged inland port. The site will be developed as an Intermodal Terminal and associated logistics hub. This will also support the goal of industrial development in Ekurhuleni.</p> <p>Phase 1 consist of 119ha and includes the terminal, warehousing and distribution.</p> <p><u>Progress to date and future projects</u></p> <ul style="list-style-type: none"> • The developer has allocated land (Green Field) next to Thokoza for the relocation of the Thulasizwe Informal Settlement. • The draft servitude agreement has been finalised. • Specialist environmental studies have commenced on site.
CARNIVAL JUNCTION	<p>Carnival Junction is an extensive, large scale mixed use development that is anticipated to develop in phases over the development horizon of 15 to 20 years. The development forms part of the Greater Carnival Node and comprises of mixed land uses varying from Big Box Retail; Themed Retail; Automotive; Offices; Private Hospital</p> <p>The first phase of this development, Dalpark Ext 19, contains a number of planned commercial uses such as a Makro, a Build-It and Hyundai Dealership that will trigger the installation of services and development of the entire mixed use development.</p> <p><u>Progress to date and future projects</u></p> <ul style="list-style-type: none"> • Makro has been constructed and opened during the 2016/17 financial year • Build-It has completed construction. • Various other developments are strategically coming online.
GLEN GORY	<p>The development will be referred to as the world class node in which it will be incorporating of a regional mall, a lifestyle mall, a value mart centre, big box retailers such as Builders Warehouse and Makro. The mall will also incorporate a Piazza for showcasing of events, concerts and other community festivities as well as an office node consisting of medical suites and offices.</p> <p>The current issues around bulk infrastructure are currently been addressed.</p> <p><u>Progress to date and future projects</u></p> <p>The bulk services addendum has served at Council thus resolving the costs of bulk services</p>
LEEUWPOORT	<p>Ekurhuleni earmarked the land for the development of various densities and level of affordability mixed used and mixed income development in line with the principle of Breaking New Grounds.</p> <p>The development of a mixed residential housing/human settlements development comprising of approximately 16 887 housing opportunities. Planned for implementation over a seven-year period.</p> <p><u>Progress to date and future projects</u></p>

STRATEGIC URBAN DEVELOPMENT	DETAIL
	<p>The Leewuport Development Project is currently under construction, having commenced with The construction has commenced for bulk electrical infrastructure upgrading of Substation 117 to Reiger Park X 19. The radiation clean-up commenced on the 25th of January 2018.</p> <p>The Gauteng Department of Agriculture and Rural Development (GDARD) granted EIA Authorisation on the 30 November 2017, for both Reiger Park X 19 and Parkdene X 7.</p> <p>Construction of the bulk & link civil infrastructure will commence in March 2018, for Reiger Park X 19. The procurement process of the civil contractors is scheduled to commence in February 2018.</p> <p>Risks</p> <ul style="list-style-type: none"> • An appeal has been lodged with GDARD against the Authorisation granted for Parkdene X 7. This has delayed the commencement of the construction works in the Parkdene area. • DRD Gold objected to the proposed Sunward Park ext 24-29 on the basis that they intend to continue with mining activities. The EIA application review has been placed on hold until the mineral rights issues has been solved. • Objections were received on the proposed Sunward Park ext 24-29 township applications. The CoE Planning Tribunal has to provide a date for a meeting when these objections will be heard. <p>Subject to the above appeals and objections be resolved in the next 4 months' construction is planned as follows;</p> <ul style="list-style-type: none"> - Parkdene area: construction with bulk and link services to commence in October 2018 - Reiger Park X 19 is not affected and construction of the top structures will commence in August 2018.
GREENREEF	<p>GreenReef is an economically inclusive and socially integrated mixed-use/mixed income Innovation District. It is set to transform Ekurhuleni through the development and fusion of a new CBD hub, high-density residential precincts, innovative, knowledge-based, technology and manufacturing industries and state-of the art basic, vocational and tertiary education facilities.</p> <p>GreenReef is centrally located in the centre of Ekurhuleni on the mining belt.</p> <p><u>Progress to date and future projects</u></p> <ul style="list-style-type: none"> • Land has been demarcated for the existing informal settlements located on the development site
O.R. TAMBO INTERNATIONAL AIRPORT PRECINCT	<p>The O.R. Tambo International Airport precinct consists of various current and future projects being developed by ACSA as well as other role players such as the Gauteng Growth & Development Agency.</p> <p>The projects mostly comprise of enhancing capacity as well as developing O.R. Tambo International Airport into a more efficient transport hub for southern Africa in line with the Aerotropolis Master Plan. The project site is roughly 1500ha in extent. Future and current projects include the Western Precinct, the Mid-Field Passenger and Cargo Terminal, The Gauteng IDZ,</p> <p><u>Progress to date and future projects</u></p> <ul style="list-style-type: none"> • ACSA has embarked on the Airport Master Plan update which is currently going through the relevant approval processes.

STRATEGIC URBAN DEVELOPMENT	DETAIL
	<ul style="list-style-type: none"> The airport is currently been phased in order to ascertain the correct sequence for proclamation of the various developments located on the airport especially with regards to the proposed mid field terminals.
S&J INDUSTRIAL	<p>The S&J Industrial development consists of old mining land that is currently been rehabilitated into industrial logistical opportunities for the City. Located along the N3 highway in Germiston, the development poses significant developmental opportunities due to the great exposure as well as access to and from key markets and industries in Gauteng.</p> <p>The development is currently approved and is in the process of been proclaimed based on market demand.</p> <p><u>Progress to date and future projects</u></p> <ul style="list-style-type: none"> The approved Jupiter X9 is currently being phased.
LORDSVIEW	<p>Lords View has been planned as an environmentally friendly and eco-sensitive industrial and logistics park and makes use of the latest developments in cleaner greener township development. Lord Trust has taken the decision to service Phases 4, 5 and 8 of the industrial park.</p> <p>This demand is driven by a 22 000sqm distribution center to be developed for the Foschini Group in Phase 8. This development will be owned in a joint venture between the Lord Trust and Equities Property Fund. Provision has also been made for future expansion of 18 000sqm.</p> <p><u>Progress to date and future projects</u></p> <ul style="list-style-type: none"> Various erven are been prepared for the multi-tenanted industrial park.

3.4.4 Siyaqhuba Mayoral Outreach Programme

The Siyaqhuba Mayoral Outreach Programme 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 table below provides a summary of what the Siyaqhuba programme entails.

TABLE 16: SUMMARY OF SIYAQHUBA MAYORAL OUTREACH PROGRAMME

THE PROGRAMME	FOCUS AREAS /AREAS OF INTERVENTION	FREQUENCY	PARTICIPANTS
<p>This is the Executive Mayoral Outreach programme which was introduced at the beginning of the term.</p> <p>The programme serves as a cohesive, integrated and collaborative network of service response system across the City – a radical approach of improving the quality of life of the residents at a faster pace</p>	<ul style="list-style-type: none"> - Amongst others, focus is directed at: - Addressing urban management related challenges including roads, water and electricity issues etc., - Facilitating the implementation of the identified quick-win projects; and - Resolving service delivery challenges previously identified but not attended to at a faster pace 	<p>Every Friday</p>	<p>The Executive Mayor, all MMCs accompanied by the City Manager, Heads of Departments, Divisional Heads as well as Strategic Service Delivery Officials.</p>

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 City of Ekurhuleni 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 Ekurhuleni was, in the main, to create independent oversight and accountability mechanism for the effective achievement of the constitutional mandate. This chapter reflects on Ekurhuleni’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.

4.2 City of Ekurhuleni governance model

In April 2011 the City of Ekurhuleni’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:

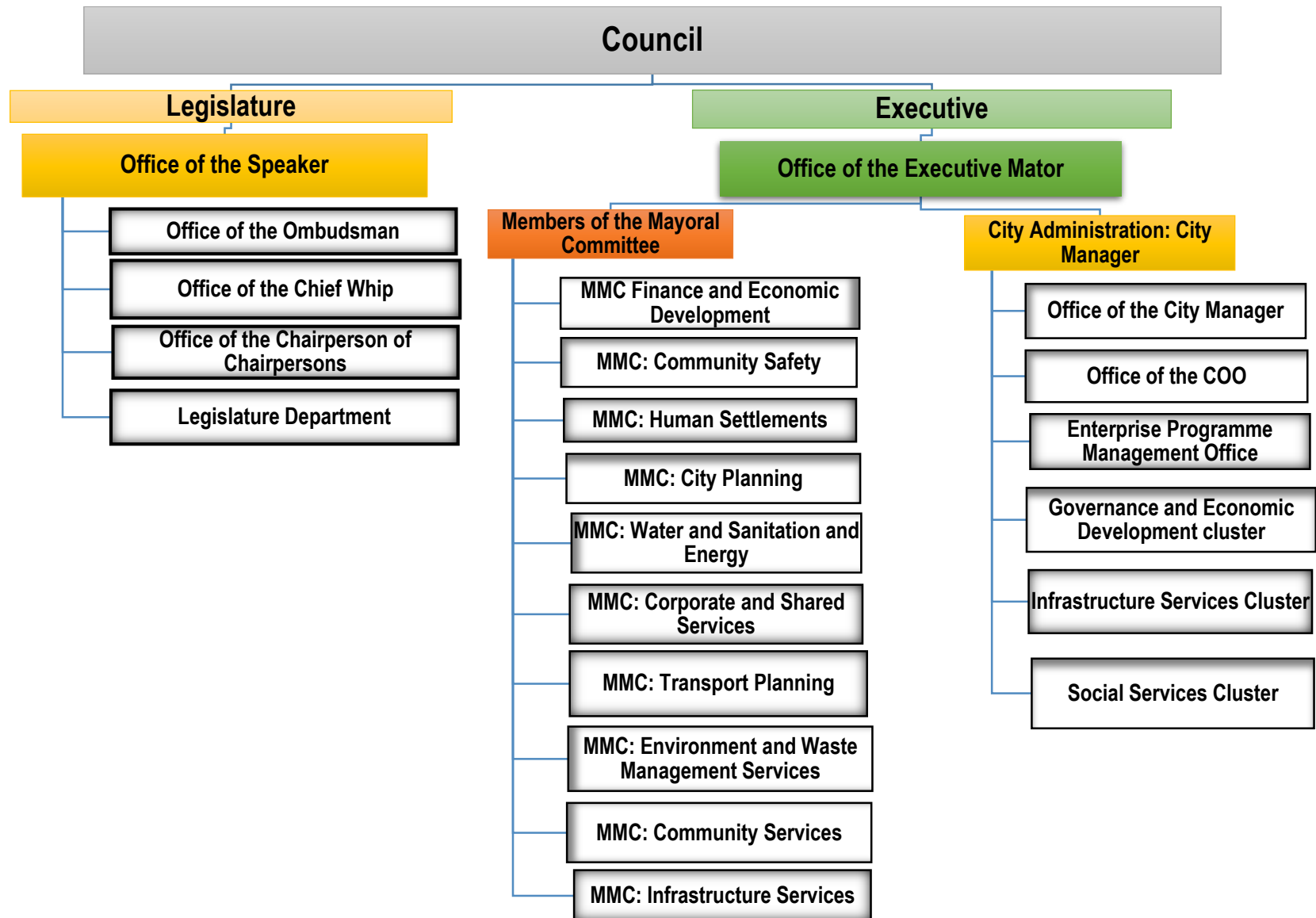
“promote a culture of performance management among its political structures, political office bearers and councillors in its administration; and

“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 Ekurhuleni 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.

FIGURE 32: EKURHULENI GOVERNANCE STRUCTURE



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

4.3 The Legislature

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

- developing and adopting 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;
- ensuring 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:

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.

Ekurhuleni comprises of 112 wards. The municipality comprises 224 councillors, consisting of the 112 directly elected ward councillors and 112 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 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.

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.

Alderman Patricia Kumalo is the Speaker of Council in Ekurhuleni.

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 Council's rules and orders. Other responsibilities of the Speaker in the City of Ekurhuleni 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.

Chief Whip of Council

Councillor Jongizizwe Dlabathi is the Chief Whip of Council. 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.

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 Ekurhuleni.

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

TABLE 17: OVERSIGHT COMMITTEES AND CHAIRPERSONS

OVERSIGHT COMMITTEE	ALD / CLR	CHAIRPERSON
Finance	Clr	Godfrey Ngubeni
Economic Development	Clr	Peter Mokhethoa
Infrastructure Services	Clr	Dino Peterson
Transport Planning	Clr	Stenias R Mashala
Water, Sanitation & Energy	Clr	Connie Mashigo
Human Settlements	Ald	Phelisa Nkunjana
Community Safety	Ald	Izak Berg
Health and Social Services	Clr	Nomadlosi Nkosi
Sports, Recreation, Arts and Culture (SRAC)	Clr	Sivuyile Ngodwana

OVERSIGHT COMMITTEE	ALD / CLR	CHAIRPERSON
Environment & Waste Management Services	Clr	Jane Nhlapo-Koto
Corporate & Shared Services	Clr	Zweli Yende
City Planning	Clr	Phumzile Phasha

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.

TABLE 18: STANDING COMMITTEES AND CHAIRPERSONS

STANDING COMMITTEE	ALD / CLR	CHAIRPERSON
Rules	Ald	Patricia Kumalo (Speaker)
Programming	Ald	Patricia Kumalo (Speaker)
Committee of Chairpersons	Ald	Nozipho Mabuza
PPP	Ald	Nozipho Mabuza
Ethics and Integrity	Clr	Morris Chauke
GCYPD	Clr	Anastasia Motaung
MPAC	Ald	Dimakatso Sebilwane
OCMOL	Clr	Sizakele Masuku

Political Party Whips

Party Whips are representatives of all the recognized political parties represented in Council and collectively are called the Multi-party Whippers. 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 below illustrates the political party whips.

TABLE 19: MULTI-PARTY WHIPPERY

Political Party	Whips
African National Congress	Cllr. Jongizwe Dlabathi Cllr Connie Mashigo Cllr Mbulahehi Makhadi Cllr Godfrey Ngubeni Cllr Ebrahim Motara
Democratic Alliance	Cllr Shaune le Roux

Political Party	Whips
	Cllr Jackey Reilly
Patriotic Alliance	Cllr Dino Peterson
Congress of the People	Cllr Lefu Hanong
Pan Africanist Congress	Cllr Phumzile Phasha
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

4.4 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 City operates effectively. Cllr Mzwandile Masina was elected the Executive Mayor of the City of Ekurhuleni 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.

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.

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 outline the MMCs as well as the Mayoral Clusters.

TABLE 20: EKURHULENI MEMBERS OF THE MAYORAL COMMITTEE (MMC)

MMCs	PORTFOLIO	DEPARTMENTS
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 (EPMO)
Cllr Petrus Mabunda	Transport Planning	Public Transport Brakpan Bus Company (BBC)

MMCs	PORTFOLIO	DEPARTMENTS
		Fleet Licensing
Cllr Tiisetso Nketle	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 (DEMS) 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 (including 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 Information and Communication Technology (ICT)
Cllr Masele Madihlaba	City Planning	City Planning and Land Parcels

TABLE 21: EKURHULENI MAYORAL CLUSTERS

COMMITTEE	CHAIRPERSON	MEMBERS
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

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 establishes and maintains effective, efficient and transparent systems of financial and risk management, internal control and compliance management; as well as to consider how risk is identified, evaluated and monitored.

Budget Steering Committee

Members of the Budget Steering Committee include the Members of the Mayoral Committee for Finance and Economic Development, Infrastructure Services, Human Settlements, Water Sanitation and Energy, Community Services and Corporate and Shared Services. The Budget Steering Committee is responsible for scrutinizing the annual budget as well as the adjusted budget and making recommendations to the Mayoral Committee.

4.5 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 of the City of Ekurhuleni 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:

Technical Clusters (City Manager Agenda Work Group) and Strategic Management Committee

Strategic Management Committee - (SMT/EXCO) is constituted as the executive management committees of Ekurhuleni. 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.

Technical Clusters have been established to consider and provide direction on matters related to; infrastructure services, Social Services and Governance and Economic Development. The table below outlines the chairpersons and members of the technical clusters.

TABLE 22: EKURHULENI TECHNICAL CLUSTERS

COMMITTEE	CHAIRPERSON	MEMBERS
Technical Cluster: Social Services	Vincent Campbell	HOD: Disaster and Emergency Management Services HOD: Health and Social Development HOD: Sports, Recreation, Arts and Culture HOD: Environmental Resource and Waste 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 Ekurhuleni Housing Company
Technical Cluster: Governance and Economic Development	Gugu Malaza	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: Transport and Fleet Management Brakpan Bus Company

The City's administration is comprised as follows:

City Administration

The City Manager in Ekurhuleni 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 municipality has finalized reviewing and rationalizing its Macro and Top organizational structures. It is envisaged that the reviewed and rationalized Macro and Top organizational structures will enable the City to achieve the following:

- Focus on service delivery (and Citizens' needs);
- Focus on strategic priorities (Strategy Enablement);
- Promote accountability;
- Eliminating duplication of functions;
- Implementation of a Shared Services/ Strategic Business Partnering Model;
- Better and optimal coordination and implementation of dependent processes; and
- Optimal span of control.

The table below lists the departments that exist in Ekurhuleni as well as the people responsible for the departments. Currently, the City has the following top management positions in the Organisational Structure:

TABLE 23: HEAD OF DEPARTMENTS

POSITION/DEPARTMENT	RESPONSIBLE PERSON	STATUS
City Manager	Dr. Imogen Mashazi	Filled
Chief Operating Officer (Coo)	Lesiba (Joe) Mojapelo	Filled The Customer Relations Management has been moved to the Office of the Chief operations Officer as part of the rationalization process
Chief Financial Officer	Gugu Malaza	Filled
Chief Risk Officer	Acting (HOD)	Vacant
Chief Audit Executive	Acting (HOD)	Vacant

POSITION/DEPARTMENT	RESPONSIBLE PERSON	STATUS
Executive Support	Nomsa Mgida	Filled
City Planning	Motubatse	Filled
City Secretariat/Council Secretariat	Motshedi Lekalala	Filled
Communications and Brand Management	Rego Mavimbela	Filled
Corporate Legal Services	Moeketsi Motsapi	Filled
Disaster and Emergency Management Services	Sam Sibande	Filled
Economic Development	Caiphus Chauke	Filled
Ekurhuleni Metropolitan Police Department (EMPD)	Isaac Mapiyeye	Filled Licensing Unit moved to EMPD as part of the rationalization process
Energy	Mark Wilson	Filled
Environmental Resource and Waste Management Services	Acting (HOD)	Vacant Environmental resource Management merged with Waste Management Services as part of the rationalization process
Enterprise Project Management Office (EPMO)	Acting (HOD)	Vacant EPMO moved to the office of the City manager as part of the rationalization process
Fleet Management	Obed Nhlapo	Filled Fleet merged with transport as part of the rationalization process.
Health and Social Development	Dr. Gilbert Motlatla	Filled
Human Resources Management and Development	Naledi Modibedi	Filled
Human Settlements	Bongani Molefe	Filled
Information Communication Technology	Tumelo Kganane	Filled
Real Estate	Manyane Chidi	Filled
Roads and Storm water	Sizwe Cele	Filled

POSITION/DEPARTMENT	RESPONSIBLE PERSON	STATUS
Sports, Recreation, Arts and Culture	Vincent Campbell	Filled
Strategy and Corporate Planning	Anathi Zitumane	Filled
Transport, Planning and Provision	Lusanda Madikizela	Filled Fleet merged with transport as part of the rationalization process.
Water and Sanitation	Mduduzi Shabangu	Filled

4.6 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. Ekurhuleni 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 24: EKURHULENI ENTITIES

ENTITY	CEO
Brakpan Bus Services (BBC)	Acting: Hamilton Ledwaba
Ekurhuleni Housing Company (EHC)	Morgan Pillay
East Rand Water Care Association (ERWAT)	Tumelo Gopane

The Departments 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 City of Ekurhuleni'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 Ekurhuleni's alignment with these as reflected on the work of the metro and also enunciated in the State of the City Address. The comments provided by the MEC of Local Government on the 2016-2021 IDP and Ekurhuleni's response to these is also reflected herein. The City of Ekurhuleni's response is not an attempt to respond to every issue raised by the MEC but rather a high level response to selected key issues. The thrust of the MEC's comments is taken into account in the overall IDP review process. Projects to be implemented by Gauteng Provincial Government departments in the City of Ekurhuleni are part of this Chapter but they are included in the Annexure section of this document.

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 are discussed extensively in the Chapter 3 of this document and therefore the emphasis here is demonstrating alignment of Ekurhuleni's programmes to the outcomes. The national outcomes were originally approved in 2010 and address the national strategic priorities. In terms of the national outcomes, municipalities directly contribute to outcome 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, 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. The alignment of municipal programmes, projects and performance measures to the national outcomes is reflected in Chapter 3, Strategic Context.

5.4 State of the Nation Address, 2018

President Cyril Ramaphosa delivered his first State of the Nation (SONA) address to Parliament on Thursday the 15th of February 2018. Below are nine key takeout's from SONA, in which he addressed jobs, the economy in general and the questions of land expropriation and free education.

A new dawn

The president began by invoking the legacies of Nelson Mandela and Albertina Sisulu to call the nation together under a unified vision.

Key Highlights

'We should put behind us the era of diminishing trust in public institutions and weakened confidence in leaders. We should put all the negativity that has dogged our country behind us because a new dawn is upon us.'

'We are determined to build a society defined by decency and integrity that does not tolerate the plunder of public resources, nor the theft by corporate criminals of the hard-earned savings of ordinary people.'

High levels of inequalities persist

The president did not ignore the severity of the situation facing the country, and acknowledged that it's both a legacy of apartheid and a failure of the present government.

Key Highlights

'We know that there is still a lot that divides us. We remain a highly unequal society, in which poverty and prosperity are still defined by race and gender. We have been given the responsibility to build a new nation, to confront the injustices of the past and the inequalities of the present. We are called upon to do so under difficult conditions.'

Strides were made but there is still a lot to be done in key areas

The president briefly overviewed successes of the ANC government in providing social support, public employment programmes and free basic services, but emphasised that there's a lot to do, starting now. He hinted at a tough year ahead as strong action is needed to prevent an economic downgrade and sort out national debt.

Key Highlights

'Our task, as South Africans, is to seize this moment of hope and renewal, and to work together to ensure that it makes a meaningful difference in the lives of our people.'

'This year, we will be initiating measures to set the country on a new path of growth, employment and transformation.'

Jobs are a major focus, so here's the plan of action

The president indicated that jobs for young people are at the centre of the picture, and promised a number of initiatives by government.

Key Highlights

A 'jobs summit' that will bring together stakeholders from all sectors that will come up with implementable solutions

Growth to create jobs will be achieved by encouraging investment, starting with an 'investment conference' to attract domestic and international money

The decline of manufacturing (and accompanying job losses) will be halted by localisation of production of various products, and an aim to re-industrialise at scale

A youth employment service will be established to 'place unemployed youth in paid internships across the economy'

A youth working group to engage young people and draw them into conversation with national leadership on how to include them.

Transformation of the economy

Stimulating the economy will, according to the president, be accompanied by a continued focus on growing black business, particularly woman-owned.

Key Highlights

'Through measures like preferential procurement and the black industrialists programme, we are developing a new generation of black and women producer.'

'We will improve our capacity to support black professionals, deal decisively with companies that resist transformation, use competition policy to open markets up to new black entrants, and invest in the development of businesses in townships and rural areas. Radical economic transformation requires that we fundamentally improve the position of black women and communities in the economy, ensuring that they are owners, managers, producers and financiers.'

Land expropriation

The subject of land is a critical policy issue and the president highlighted that land expropriation will happen and provided a way forward.

Key Highlights

'We will accelerate our land redistribution programme, not only to redress a grave historical injustice, but also to bring more producers into the agricultural sector and to make more land available for cultivation. We will pursue a comprehensive approach... that will include the expropriation of land without compensation.'

How it will work is still going to be determined, but the President highlighted that the financial sector will need to come on board to finance investment in agriculture and land redistribution.'

Free higher education (for the poor)

The president responded to former President Zuma's announcement of free higher education, and indicated that implementation will start this year.

Key Highlights

'Starting this year, free higher education and training will be available to first year students from households with a gross combined annual income of up to R350 000.'

There will be some changes in government

The President indicated that there will be changes to the size and shape of the government, that state-owned enterprises (like ESKOM and SAA) will undergo a clean-up, and that key institutions like the NPA and SARS will be strengthened.

Key highlights

The government: 'It is critical that the structure and size of the state is optimally suited to meet the needs of the people and ensure the most efficient allocation of public resources. We will therefore initiate a process to review the configuration, number and size of national government departments.'

SOEs: There will be an intervention, and a clean-up (he specifically referred to improved auditing), and board members will not be involved in procuring.

A general clean-up: 'This is the year in which we will turn the tide of corruption in our public institutions.'

Private-sector corruption will also be addressed

In the wake of the McKinsey and Steinhoff scandals, he made sure to address corruption in all areas (not only the government).

Key Highlights

'We must fight corruption, fraud and collusion in the private sector with the same purpose and intensity...We will make sure that we deal with both in an effective manner.'

5.5 State of the Province Address, 2018

The State of the Province Address was delivered by Premier David Makhura on Monday the 26th of February 2018 to set the tone for the province's programme of action.

The following are the top ten highlights of the speech:

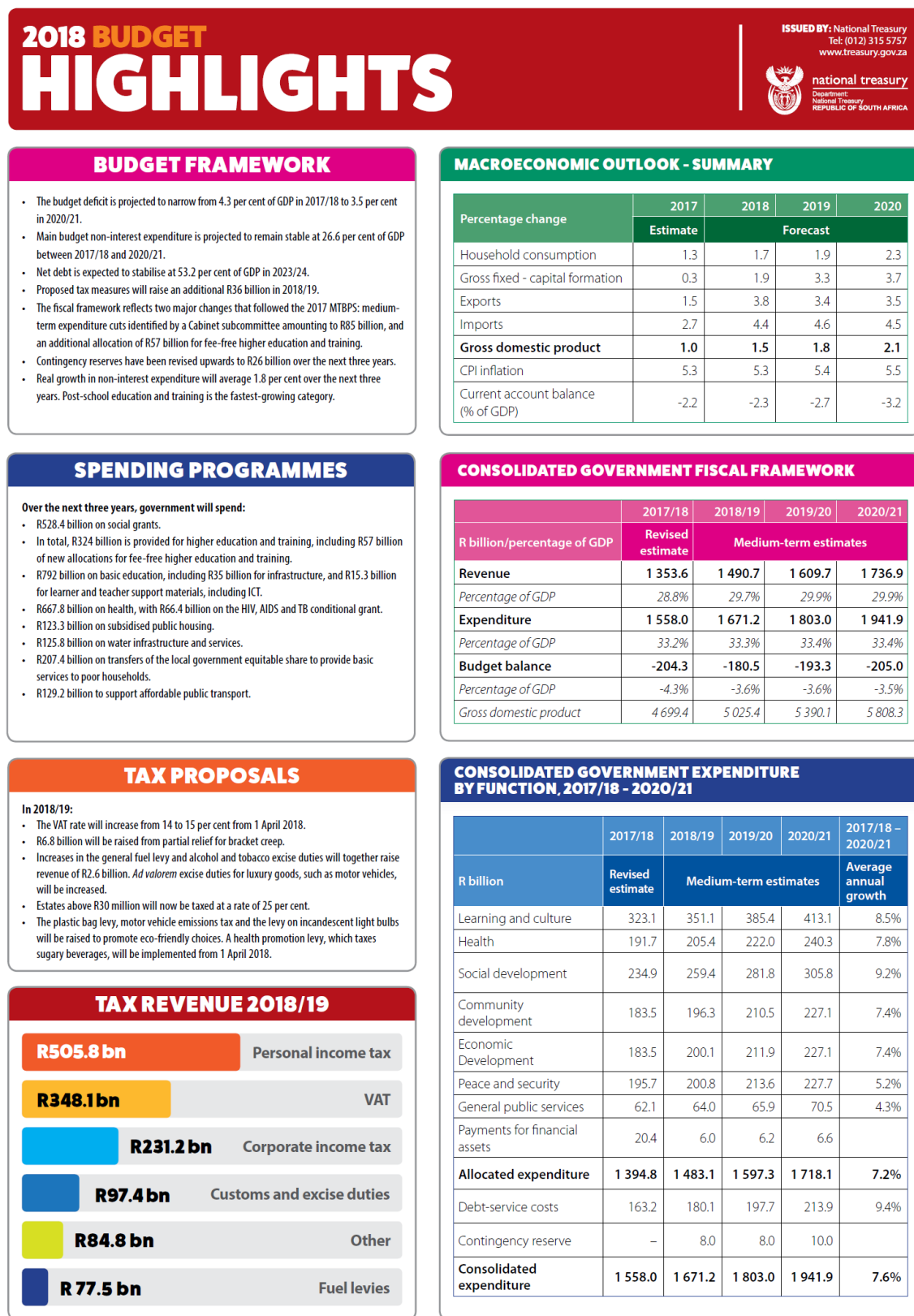
- More than R10bn in public and private investments is to go towards the rejuvenation of the Johannesburg CBD.
- The old townships of Klipspruit and Alexandra are to be revitalised.
- 140 000 housing units will be built in Lion Park, Diepsloot East, Fleurhof, Cosmo City, Malibongwe Ridge and Goud Rand.
- R71bn will go towards the construction of Waterfall City, the largest city to be built in post-apartheid South Africa. The project is expected to create 100 000 jobs.
- The Rea Vaya Bus Rapid Transit system will be expanded to other areas at a cost of R2bn.
- Lanseria Airport is to receive a R500m facelift, funded by the private sector.
- The Africa Gateway to be constructed in the heart of Centurion will comprise a convention centre, a hotel, commercial office space. The new UN offices will be based there.
- The City of Tshwane is to invest R525m in a business process outsourcing park in Hammanskraal to offer training and technical support to small businesses.
- Some government vehicles will be repaired by township-based enterprises at selected repair hubs.
- Rooftop solar panels will be installed on all government buildings. With 8 million square metres of rooftop space available, it's estimated this will generate 300 to 500 megawatts of power.

5.6 National Budget Speech 2018

The National Budget Speech was tabled on Wednesday 21 February 2018 by the Finance Minister Malusi Gigaba. Minister Gigaba in his speech indicated that this would be a tough but hopeful budget focused on rebuilding and restoration. He also added that the economic indicators have improved since his mini-budget speech in October 2017. One of the biggest changes in this year's budget is the 1% Value Added Tax (VAT) increase. This rate has been the same since 1993 and Gigaba indicated that it is still a low rate compared to some of South Africa's peers. An additional R36bn of tax will be generated this year with a 3% increase in income tax. The price of fuel will also increase by 52c/litre and social grants received a 7% average increase. The highlights of the speech can be summarised as follows:

- Following a difficult year for the economy and fiscus, a renewed sense of optimism has taken hold. The 2018 Budget outlines a series of measures to rebuild economic confidence and return the public finances to a sustainable path.
- The budget responds to revenue shortfalls presented in the 2017 Medium Term Budget Policy Statement (MTBPS), and the announcement of fee-free higher education and training. Budget 2018 also accelerates government's efforts to narrow the budget deficit and stabilise debt.
- New tax measures raise an additional R36 billion in 2018/19, mainly through a higher VAT rate and below-inflation adjustments to personal income tax brackets.
- The expenditure ceiling is revised down marginally over the next three years compared to the MTBPS. Underlying this change are major reductions and reallocations including: spending cuts amounting to R85 billion, an allocation of R57 billion for fee-free higher education, and additions to the contingency reserve of R10 billion.
- Together with an improved growth outlook, the revenue and spending measures reduce the consolidated deficit from 4.3 per cent of GDP in the current year, to 3.5 per cent by 2020/21. The main budget primary deficit closes, helping to stabilise debt at 56.2 per cent of GDP in 2022/23.
- Risks to the public finances include an uncertain growth outlook, wage pressures, and the weak finances of state-owned companies

FIGURE 33: HIGHLIGHTS OF THE 2018 NATIONAL BUDGET SPEECH.



2018/19 BUDGET EXPENDITURE

ISSUED BY: National Treasury
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national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

CONSOLIDATED GOVERNMENT EXPENDITURE

R1.67 TRILLION

R1.01 TRILLION

SOCIAL SERVICES



ECONOMIC DEVELOPMENT R200.1bn

Economic regulation and infrastructure	R97.9bn
Industrialisation and exports	R32.9bn
Agriculture and rural development	R30.2bn
Job creation and labour affairs	R23.3bn
Innovation, science and technology	R15.8bn



PEACE AND SECURITY R200.8bn

Police services	R99.1bn
Defence and state security	R48.4bn
Law courts and prisons	R45.4bn
Home affairs	R7.9bn



GENERAL PUBLIC SERVICES R64bn

Public administration and fiscal affairs	R40.4bn
Executive and legislative organs	R16.0bn
External affairs	R7.6bn



DEBT-SERVICE COSTS R180.1bn



LEARNING AND CULTURE R351.1bn

Basic education	R230.4bn
University transfers	R34.9bn
National Student Financial Aid Scheme	R22.8bn
Skills development levy institutions	R19.3bn
Education administration	R16.8bn
Technical and vocational education and training	R10.7bn



HEALTH R205.4bn

District health services	R90.2bn
Central hospital services	R38.6bn
Provincial hospital services	R34.3bn
Other health services	R33.8bn
Facilities management and maintenance	R8.5bn



COMMUNITY DEVELOPMENT R196.3bn

Municipal equitable share	R62.7bn
Human settlements, water and electrification programmes	R56.5bn
Public transport	R38.6bn
Other human settlements and municipal infrastructure	R38.5bn



SOCIAL DEVELOPMENT R259.4bn

Old-age grant	R70.5bn
Social security funds	R66bn
Child-support grant	R60.6bn
Disability grant	R22.1bn
Provincial social development	R20.6bn
Policy oversight and grant admin	R9.8bn
Other grants	R9.7bn

5.7 Comments received from the MEC

Comments received from the MEC for the Department of Cooperative Governance and Traditional Affairs on the City of Ekurhuleni's 2016-2021 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 25: MEC COMMENTS

MEC COMMENTS		COE comments
SPATIAL DEVELOPMENT PLANNING	Policy Alignment and integration: it is important that the Integrated Development Plan and Spatial Development Framework sections of the document should appropriately respond to the following key policies and plans; Gauteng Spatial Development Framework 2030 approved in 2016, Gauteng Provincial Environment Management Framework, 2014; 25-Year Gauteng Integrated Transport Master Plan (25-GITMP); Gauteng City Region Integrated Infrastructure Master plan (GCR IIMP); and Gauteng Economic Development Plan, 2017. Moreover, an alignment to integrated Urban Development Framework to be clearly articulated in IDP.	The City will through the reviewing of the MSDF ensure that the SDF responds and aligns to the plans and policies highlighted in the finding. The IDP has been reviewed to ensure that it reflects an alignment of City wide plans to the IUDF.
SPATIAL DEVELOPMENT PLANNING	There is a clear link between spatial prioritization and budgeting which is also echoed in the respective draft BEPP, this is commended. Ongoing support should be provided to the municipality as part of the implementation of the Gauteng Spatial Development Framework 20130 by the Gauteng Planning Division (GDP) to align with Provincial spatial planning as per the prescripts of the Spatial Planning and Land Use Management (CoE) should also embark on cooperative effort to map provincial capital spending into the CP3 capital prioritization platform utilized by CoE.	The City notes the finding.

MEC COMMENTS	COE comments	
SPATIAL DEVELOPMENT PLANNING	Capitalizing on Proximity: the SDF demonstrate commitment to move from a low density private, transport dominated and dispersed urban structure to a public transport oriented higher density compact urban structure where freedom of choice exist as related to transport modes, housing typologies and proximity to job and recreation opportunities. It is recommended that City's SDF be expanded on the development of Regional Spatial Development Frameworks (RSDFs) that provide an interpretation of integration opportunities for public transport routes with neighbouring municipalities.	The City notes the finding.
SPATIAL DEVELOPMENT PLANNING	The strategic movement links with City of Tshwane and City of Joburg have been identified and prioritized. Public transport traversing municipal boundaries is acknowledged as far as it is relating to rail. The integration of Bus Rapid (BRT) routes as part of expansions across municipal boundaries is however not clear. BRT integration should be reflected across municipal boundaries. The municipal can consider addressing the above-said in RSDFs in terms of CoEs Integrated Rapid Public Transport Network (IRPTN)	The City notes the finding. The City intends on engaging in discussions through various planning platforms to ensure the integration of efforts with neighbouring Cities in order to ensure that the vision of the GCR is achieved through collaboration.
SPATIAL DEVELOPMENT PLANNING	Creating a Viable and Productive Hinterland: Linkages with peripheral tourism opportunities are not identified. Some of the lower order nodes have however been identified to hold cultural and eco-tourism opportunity, albeit the required linkages to these have not been identified or prioritized. The location of the OR Tambo International Airport may have particular integrative tourism opportunities in the GCR context, therefore it is important to identify tourism opportunities and support these with appropriate linkage.	The Aerotropolis Master Plan was approved by Council on the 26th of October 2017 and is ready for implementation. The purpose of the master plan is to explore interventions that leverage the economic benefits of having the busiest airport on the African continent, the OR Tambo International Airport, located within Ekurhuleni's boundaries. Given that the OR Tambo International Airport resides within its municipal jurisdiction, the City of Ekurhuleni and the GPG need to plan accordingly for any development related to this asset, to unlock its value proposition and position the region as a globally competitive one. This would also ensure that tourism spin offs are realised as a result of economic outputs.
FINANCIAL VIABILITY	The CoE has no cash shortages as it has opened the 2016/17 with a positive balance of 7.9 Billion, this is commended.	The City notes the finding.

MEC COMMENTS	COE comments	
	<p>The municipality is encouraged to increase its revenue collection to boost the cash at hand at the end of the year.</p>	
FINANCIAL VIABILITY	<p>The total outstanding debt of the CoE as at 31 May 2017 is at R13 Billion which the real concern is considering the stage of the financial year at which the municipality is at. Out of the total debt, households and commercial owes the municipality R9.7 Billion and R3, 1 Billion respectively. The other debtors are at R166 Million and government institution owes the municipality R163 Million. Both National Treasury and the CoE has the responsibility to make ensure collection on debtors of the municipality. The CoE has budgeted for borrowing to subsidize capital funding. The Municipality in the 2016/17 budgeted for R1.8 Billion and the 2017/18 budget year indicates a borrowing budget of R3, 2 Billion.</p>	<p>The City notes the finding.</p>
FINANCIAL VIABILITY	<p>It is however noted that the CoE in the 2015/16 closed with the cash at hand of R7. 9 Billion. But still indicates a borrowing of R1.8 Billion and internally generated revenue of R1.4 Billion. The internally generated revenue budget should be increased considering the cash at hand that the municipality has at the end of the financial year. The municipality should also reduce its borrowing as they are on continuous increase and instead used the cash at hand to increase the funding capital objects.</p>	<p>The City notes the finding.</p>
FINANCIAL VIABILITY	<p>The municipality has over budgeted for electricity tariffs which is at 7 percent increase against NERSA stipulation that municipality should increase with 1.88 percent. The municipality might struggle to collect as the increase is above inflation rate. The municipality has also under budgeted for water services, Rand Water indicates that municipalities should increase by 10, 2 percent and the municipalities has increased by 9%. This might result in low collection. The municipality must budget in line with the stipulations of institutions responsible for electricity and water services.</p>	<p>The City notes the finding. Electricity tariff increases are subject to the final increases from Eskom. The City has proposed a hike of about 5.23-8.5% for the 2018/2019 financial year.</p> <p>The City has proposed a 12.96% increase for water sales. The factors considered for the proposed tariff increase include the following:</p> <p>DWS Raw water abstraction costs – this includes the pumping of untreated water from the Sterkfontein Dam (source) to the Vaal River System and the treatment of AMD (acid mine drainage)</p> <p>TCTA raw water charge – this talks to the Augmentation Scheme – Lesotho Highlands Water Project (Phase 2)</p>

MEC COMMENTS	COE comments	
		<p>Chemical costs – water treatment and purification to drinking water standards as per SANS 241</p> <p>Energy Costs – pumping purified water from the Rand Water Plants into the municipal reservoirs/towers</p> <p>Labour costs</p> <p>Inflation</p> <p>Other expenses (Asset Replacement Value, Operations and Maintenance costs)</p>
SERVICE DELIVERY AND INFUSTRUCTURE	<p>Allocation for infrastructure repairs and maintenance: The City's budget allocation to repairs and maintenance is below the standard norm as indicated in National Treasury Circular 71. The projection is however on an upward slope for the past audited years to the current budget year and over the MTREF. The 2016/17 budget is 6.1% and projected at 6.7% over the MRREF. Thus, for the City to safeguards its assets, it should project for repairs and maintenance at 8% as indicated by the National Treasury circulars.</p>	<p>In terms of National Treasury's Circular, no 71, Council needs to ensure that budget provision for repairs and maintenance amounts to 8% of the total value of the Property, Plant and Equipment (Assets).</p> <p>As per mSCOA classification the internal repairs and maintenance should be excluded from the percentage calculation as they are regarded as secondary costs.</p> <p>It was not possible to increase the R&M budget to the standard of 8% of PPE unless substantial tariff increases were proposed.</p> <p>However, R&M will always remain a priority to be addressed in the annual budget.</p>
INSTITUTIONAL DEVELOPMENT	<p>It has been observed that the CoE has the following key positions occupied Mayor, City Manager, Chief Financial Officer, Chief Audit Executive and Chief Risk Officer. However, the Chief Operations Officer position is vacant and not indicated when it will be filled. Since this is the key position with direct implications to serve delivery, it is important that the municipality expedite the process of filling the fore-said vacant position.</p>	<p>The position of Chie Operations Officer has been filled.</p>

5.8 Gauteng Provincial Government Departments Projects

Projects to be implemented in Ekurhuleni by the provincial government departments are reflected in the table below:

TABLE 26: SPORTS, ARTS, CULTURE AND RECREATION

Project name	Project Description	Project Status	Municipality /Region	Type of infrastructure	Project duration		Source of funding	Total Project cost	Total available	MTEF	
				Arts and Culture Centre/ Library and Archives Centre/ Multi-Purpose Centres/ Museum/Office accommodation/Sport Facilities/Swimming Pool	Date: Start	Date: Finish			2018/19	2019/20	2020/21
1. New and replacement assets											
Palm Ridge Community Library	Construction of a new Community Library	Feasibility	Ekurhuleni (Eastern)	Library and Archives Centres	01/04/2017	30/03/2019	Community Library Services Grant	Not Yet Available	7.5	9.8	-
Primose Community Library	Construction of a new Community Library	Feasibility	Ekurhuleni (Eastern)	Library and Archives Centres	01/04/2017	31/03/2020	Community Library Services Grant	Not Yet Available	7.5	8	-
Dawn Park Community Library	Construction of a new Community Library	Feasibility	Ekurhuleni (Eastern)	Library and Archives Centres	01/04/2017	31/03/2020	Community Library Services Grant	Not Yet Available	7.2	9.9	-
Birch Acres Study Library	Construction of a new Study Library	Feasibility	Ekurhuleni (Eastern)	Library and Archives Centres	01/04/2017	31/03/2020	Community Library Services Grant	Not Yet Available	1.646	-	-

TABLE 27: EDUCATION

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2018/ 19	2019/20	2020/21
Abram Hlophe Primary School	Rehabilitation of a Primary School	Tender	Ekurhuleni	Building Maintenance	9/4/2016	30/03/2020	Equitable Share	50590871.379	5000	30,236	18,200
Ekurhuleni south district new office	Construction of new District office	Identified	Ekurhuleni (Eastern)	Office accommodation	1/4/2017	30/03/2019	Education infrastructure grant	Not yet Available	4,750	0	0
Esselen park Primary School	Construction of a new Brick and Mortar Primary School	Feasibility	Ekurhuleni (Eastern)	Mega Primary Schools	1/4/2017	20/05/2019	Education infrastructure grant	Not yet Available	0	20,000	15,000
Mayfield primary school	Construction of a new Primary School through ACT	Tender	Ekurhuleni (Eastern)	Mega Primary Schools	24/04/2016	30/03/2020	Education infrastructure grant	Not yet Available	18,000	18,000	0
Menzi Primary School	Construction of a Brick and Mortar Replacement Primary School	Construction	Ekurhuleni (Eastern)	Mega Primary Schools	18/02/2015	30/06/2018	Equitable share	83,747	36000	1,598	0
Mpumelelo Primary	Construction of a Brick and Mortar Replacement Primary School	Feasibility	Ekurhuleni (Eastern)	Mega Primary Schools	1/4/2017	1/11/2019	Education infrastructure grant	Not yet Available	0	20,000	11,135
Oosrand Secondary School	Construction of a Brick and Mortar Replacement Secondary School	Practical Completion	Ekurhuleni (Eastern)	Mega Primary Schools	2/8/2013	30/03/2017	Education infrastructure grant	123,434	5,000	0	0
Palmridge Primary School	Construction of a new Primary School through ACT	Tender	Ekurhuleni (Eastern)	Mega Primary Schools	24/10/2016	30/03/2020	Equitable share	Not yet Available	17,000	20,000	4,364
Roodekop Primary School	Construction of a Brick and Mortar Replacement Secondary School	Design	Ekurhuleni (Eastern)	Mega Primary Schools	18/02/2015	30/03/2020	Education infrastructure grant	Not yet Available	0	13,757	30,000
Sizuzile Primary School	Construction of a Brick and Mortar Replacement Primary School	Design	Ekurhuleni (Eastern)	Mega Primary Schools	1/1/2017	30/03/2020	Education infrastructure grant	Not yet Available	10,230	31,600	3,000

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2018/ 19	2019/20	2020/21
Tandi Eleanor Sibeko Secondary School	Construction of a Brick and Mortar Replacement Secondary School	Feasibility	Ekurhuleni (Eastern)	Mega Primary Schools	24/01/2017	30/06/2019	Education infrastructure grant	Not yet Available	0	5,000	30,000
Tinasonke Primary School	Construction of a new Brick and Mortar Primary School	Constructi on	Ekurhuleni (Eastern)	Mega Primary Schools	1/4/2018	30/08/2019	Equitable share	92,155	35,535	22,000	5,547
Tsakane Ext 22 Primary school	Construction of a new Primary School through ACT	Tender	Ekurhuleni (Eastern)	Mega Primary Schools	24/04/2016	30/03/2020	Education infrastructure grant	Not yet Available	15,000	22,000	5,000
Umnyezane Primary School	Construction of a Brick and Mortar Replacement Primary School	Feasibility	Ekurhuleni (Eastern)	Mega Primary Schools	1/4/2018	1/10/2019	Education infrastructure grant	Not yet Available	0	5,000	30,000
ACT Classroom and Toilets Blocks	Additional ACT classrooms and toilet blocks at various schools	Tender	Ekurhuleni (Eastern)	Additions	1/4/2016	30/03/2017	Education infrastructure grant	Not yet Available	34,782	133,563	0
Chivirikani Primary School	Additional Grade R Brick and mortar facilities to an existing primary school	Design	Ekurhuleni (Eastern)	Grade R	30/06/2016	31/03/2019	Education infrastructure grant	Not yet Available	12,000	3,516	0-
Felicitas LSEN school	Upgrading existing special schools for Autism	Design	Ekurhuleni (Eastern)	Grade R	1/17/2016	30/03/2020	Education infrastructure grant	Not yet Available	4,761	0	-
Fred Habedi Primary	Additional Grade R Brick and mortar facilities to an existing primary school	Constructi on	Ekurhuleni (Eastern)	Grade R	30/03/2018	9/6/2019	Education infrastructure grant	10,000	5,746	0	-
Mogobeng primary school	Conversion of an ordinary secondary school into a full ICT school	Constructi on	Ekurhuleni (Eastern)	ICT school	20/04/2016	30/06/2018	Education infrastructure grant	15,000	1,000	0	-

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2018/19	2019/20	2020/21
Tlamatlama Primary School	School into a Full ICT School	Construction	Ekurhuleni (Eastern)	ICT schools	30/08/2015	31/03/2018	Education infrastructure grant	45,405	10,300	9,900	0
Tshepisa Primary School	Conversion of an ordinary Primary School into a Full ICT School	Construction	Ekurhuleni (Eastern)	ICT schools	30/09/2015	30/06/2018	Education infrastructure grant	45,405	5,785	0	0
Abram Hlophe Primary School	Rehabilitation of a Primary School	Tender	Ekurhuleni (Eastern)	Building Maintenance	15/09/2015	30/06/2019	Education infrastructure grant	Not yet Available	5,000	30,236	18,200
Ahanang Primary School	Rehabilitation of a Primary School	Construction	Ekurhuleni (Eastern)	Building Maintenance	1/10/2016	30/03/2020	Education infrastructure grant	Not yet Available	10,000	10,000	
Akanyang Primary School	Rehabilitation of a Primary School	On Hold	Ekurhuleni (Eastern)	Building Maintenance	1/5/2018	15/03/2020	Education infrastructure grant	Not yet Available	-	5,000	10,000
Ara Park Primary School	Rehabilitation of a Primary School	Construction	Ekurhuleni (Eastern)	Building Maintenance	15/04/2016	30/03/2019	Education infrastructure grant	Not yet Available	437	-	-
Amos Maphanga Secondary school	Rehabilitation of a Secondary School	Tender	Ekurhuleni (Eastern)	Building Maintenance	5/4/2016	30/03/2020	Education infrastructure grant	Not yet Available	437	1,350	-
Aston Manor Primary	Rehabilitation of a Primary School	Tender	Ekurhuleni (Eastern)	Building Maintenance	15/04/2015	30/04/2019	Education infrastructure grant	Not yet Available	6,000	10,582	11,881
Bedfordview High School	Rehabilitation of a Secondary School	Construction	Ekurhuleni (Eastern)	Building Maintenance	15/08/2016	30/06/2018	Education infrastructure grant	Not yet Available	8,000	-	-
Crystal Park Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/03/2019	Education infrastructure grant	Not yet Available	2,000	10,000	
Dinoto Technical High	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/03/2020	education infrastructure grant	Not yet Available	5,000	11,000	
Edenpark Primary School	Rehabilitation of a Primary School	Construction	Ekurhuleni (Eastern)	Building Maintenance	20/03/2015	30/06/2017	equitable share	5,742	1	0	
Edenpark Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2020	Education infrastructure grant	Not yet Available	2,000	10,000	10,000
Endicott Primary School	Rehabilitation of a Primary School	Construction	Ekurhuleni (Eastern)	Building Maintenance	16/03/2013	28/04/2017	equitable share	30,000	2,000	8,000	4,000

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2018/19	2019/20	2020/21
Ezibeleni LSEN Geotech zimelani	Rehabilitation of a Special School	Tender	Ekurhuleni (Eastern)	Building Maintenance	5/12/2016	30/03/2020	Education infrastructure grant	Not yet Available	6,000	15,752	13,999
Gelusdal primary school	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2017	Education infrastructure grant	Not yet Available	3,000	-	3,000
Hoerskool Birchleigh	Rehabilitation of a Secondary School	Tender	Ekurhuleni (Eastern)	Building Maintenance	17/05/2016	30/03/2020	Education infrastructure grant	Not yet Available	3,000	600	-
Hulwazi Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/5/2018	13/06/2020	education infrastructure grant	Not yet Available	3,000	-	3,000
Ikusasa Secondary School	Rehabilitation of a Secondary School	Design	Ekurhuleni (Eastern)	Building Maintenance	15/02/2016	30/05/2019	Education infrastructure grant	Not yet Available	5,000	30,000	30,000
Illinge Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2017	30/03/2019	education infrastructure grant	Not yet Available	5,000	5,000	5,000
Inxiweni primary school (compexion contract	Rehabilitation of a Primary School	Tender	Ekurhuleni (Eastern)	Building Maintenance	1/2/2016	30/03/2020	Education infrastructure grant	Not yet Available	6,000	-	-
Isiziba Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2020	Education infrastructure grant	Not yet Available	3,000	-	3,000
Katorus College	Rehabilitation of a Secondary School	Design	Ekurhuleni (Eastern)	Building Maintenance	15/04/2016	30/03/2020	education infrastructure grant	Not yet Available	10,000	18,359	25,000
Kgollelelang Primary	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2020	education infrastructure grant	Not yet Available	3,000	-	3,000
Kingsway Intermediate	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2020	Education infrastructure grant	Not yet Available	3,000	-	8,000
Laerskool Verkenner	Rehabilitation of a Primary School	Design	Ekurhuleni (Eastern)	Building Maintenance	15/08/2016	30/03/2020	Education infrastructure grant	Not yet Available	10,000	3,200	

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2018/19	2019/20	2020/21
Laerskool Werda	Rehabilitation of a Primary School	Tender	Ekurhuleni (Eastern)	Building Maintenance	28/11/2016	30/03/2020	Education infrastructure grant	Not yet Available	10,000	4,423	-
Lakeside Estate Primary School	Rehabilitation of a Primary School	Design	Ekurhuleni (Eastern)	Building Maintenance	3/4/2016	28/02/2019	Education infrastructure grant	Not yet Available	5,701		
Lakeside Primary School	Rehabilitation of a Primary School	Design	Ekurhuleni (Eastern)	Building Maintenance	3/4/2016	30/03/2020	Education infrastructure grant	Not yet Available	10,000	24,219	10,000
Leondale Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2020	Education infrastructure grant	Not yet Available	3,000	-	3,000
Lesiba Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/5/2018	31/08/2020	Education infrastructure grant	Not yet Available	3,000	-	3,000
Lethukuthula Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2017	30/03/2019	Education infrastructure grant	Not yet Available	5,000	-	5,000
Mabuya Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2019	Education infrastructure grant	Not yet Available	3,000	-	3,000
Masiqhakaze Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2019	Education infrastructure grant	Not yet Available	3,000	-	3,000
Masisebenze Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/03/2019	Education infrastructure grant	Not yet Available	3,000	-	3,000
Mthimkulu Primary School	Rehabilitation of a Primary School	Design	Ekurhuleni (Eastern)	Building Maintenance	1/4/2017	30/08/2018	education infrastructure grant	Not yet Available	8,000	0	8,000
Nkumbulo Secondary School	Rehabilitation of a Secondary School	Tender	Ekurhuleni (Eastern)	Building Maintenance	15/08/2016	30/03/2020	Education infrastructure grant	Not yet Available	6,000	31,827	-

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2018/19	2019/20	2020/21
Petit High School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2017	30/03/2019	Education infrastructure grant	Not yet Available	3,000	-	3,000
Phumula Secondary	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	15/08/2016	30/03/2019	Education infrastructure grant	Not yet Available	-	-	3,000
Seotloana Primary	Rehabilitation of a Primary School	Design	Ekurhuleni (Eastern)	Building Maintenance	1/4/2017	30/03/2019	Education infrastructure grant	Not yet Available	10,000	7,300	-
Shadrack Mbambo Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2016	30/10/2018	Education infrastructure grant	Not yet Available	3,000	-	3,000
Sibonelo Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	9/3/2017	30/03/2020	Education infrastructure grant	Not yet Available	3,000	-	3,000
Springs Secondary school	Rehabilitation of a Secondary School	Design	Ekurhuleni (Eastern)	Building Maintenance	20/04/2015	6/5/2018	Education infrastructure grant	Not yet Available	5,000	3,372	-
Thembelihle Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2016	30/06/2018	Education infrastructure grant	Not yet Available	-	-	3,000
Thembinkosi LSEN	Rehabilitation of a Special School	Design	Ekurhuleni (Eastern)	Building Maintenance	1/6/2017	31/10/2019	Education infrastructure grant	Not yet Available	10,000	42,145	-
Thuto-KeMaatla Comprehensive School	Rehabilitation of a Secondary School	Tender	Ekurhuleni (Eastern)	Building Maintenance	2/6/2015	30/06/2018	Education infrastructure grant	Not yet Available	3,000	10,000	-
Tsakane Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	20/04/2015	31/03/2019	Education infrastructure grant	Not yet Available	3,000	-	3,000
Tsakani Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	31/08/2018	31/08/2020	Education infrastructure grant	Not yet Available	20,205		
Unity Secondary School	Rehabilitation of a Secondary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/03/2019	Education infrastructure grant	Not yet Available	3,000	-	3,000
Umnyezane Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	4/1/2020	11/1/2022	Education infrastructure grant	Not yet Available	5,000	-	5,000

TABLE 28: HUMAN SETTLEMENTS

Project name	Description	Project Status	Municipality / Region	Type of infrastructure Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish			2018/19	2019/20	2020/21
1. New and replacement assets											
Non-Credit Linked Subsidies	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	31/03/2018	Human Settlements Development Grant	16.057	-	-	
Olifantsfontein 410 JR (Clayville 45) (Mega - Tembisa Triangle)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2014	27/03/2021	Human Settlements Development Grant	34.873	12,000	12,000	12,660
Helderwyk Mega Flisp	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	34.8	13,050	21,750	22,946
Mapleton Mega Housing Development Flisp	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	34.8	13,050	21,750	22,946
Mapleton Mega Housing Development Flisp	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	48.077	8,725	24,083	25,408

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2018/19	2019/20	2020/21
Daggafontein Mega	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	52.351	8,725	21,813	23,013
Mapleton Mega Housing Development	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	30.538	8,725	21,813	23,013
Clayville Ext. 71 (Mega - Tembisa Triangle)	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	01/04/2016	27/03/2021	Human Settlements Development Grant	Not yet available	0	0	0
Chief Luthuli Ext. 6(Mega)	Planning and Installation of	Construction	Ekurhuleni (Eastern)	Planning and Services	01/04/2014	27/03/2021	Human Settlements Development Grant	253.798	21,813	0	0
Brakpan Ext. 12(Prof Fees)	Planning and Installation of	Design	Ekurhuleni (Eastern)	Planning and Services	01/04/2017	27/03/2021	Human Settlements Development Grant	Not yet available	2,000	5,000	5,275
Dunnottor Ext. 2, 5 & 6(Prof Fees)	Planning and Installation of	Design	Ekurhuleni (Eastern)	Planning and Services	01/04/2017	27/03/2021	Human Settlements Development Grant	Not yet available	2,000	5,000	5,275
Tsakane Ext. 22 (Mega) (MV)	Planning and Installation of	Construction	Ekurhuleni (Eastern)	Top Structure	01/11/2013	27/03/2021	Human Settlements Development Grant	255.921	21,813	21,813	23,013
Eden Park Ext. 5	Planning and Installation of	Practical Completion	Ekurhuleni (Eastern)	Planning and Services	01/11/2013	27/03/2021	Human Settlements Development Grant	101.428	0	0	0
Rietspruit 152IR & Rietfontein (Mega Palmietfontein)	Planning and Installation of	Design	Ekurhuleni (Eastern)	Planning and Services	01/04/2017	27/03/2021	Human Settlements Development Grant	Not yet available	13,088	13,088	13,808

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2018/19	2019/20	2020/21
Rietspruit 152IR & Rietfontein (Mega - Palmietfontein) (Prof Fees)	Planning and Installation of	Design	Ekurhuleni (Eastern)	Planning and Services	01/04/2017	27/03/2021	Human Settlements Development Grant	Not yet available	1,200	0	0
Rondebult 2, 9 & 35	Planning and Installation of Services	Feasibility	Ekurhuleni (Eastern)	Planning and Services	01/04/2013	27/03/2021	Human Settlements Development Grant	Not yet available	8,725	8,725	9,205
Rondebult 2, 9 & 35 (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	01/04/2013	27/03/2021	Human Settlements Development Grant	Not yet available	1,200	0	0
Somalia Park	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	01/09/2015	27/03/2021	Human Settlements Development Grant	Not yet available	8,725	8,725	9,205
Somalia Park (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	01/09/2015	27/03/2021	Human Settlements Development Grant	Not yet available	0	0	0
Tinasonke Ext. 3	Planning and Installation of Services	Practical Completion	Ekurhuleni (Eastern)	Planning and Services	01/09/2015	27/03/2021	Human Settlements Development Grant	46.09	0	0	0
Vosloorus Ext. 28 (Pilot)	Planning and Installation of Services	Construction	Ekurhuleni (Eastern)	Planning and Services	04/02/2015	27/03/2021	Human Settlements Development Grant	53.086	0	0	0
Helderwyk Mega Housing Development	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	77.663	22,189	55,473	58,524
Daggafontein Mega	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	92.752	22,189	28,846	30,433

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2018/19	2019/20	2020/21
				Top Structures	01/04/2017	27/03/2021		61.021	22.19	38.831	
Mapleton Mega Housing Development	Construction of Top Structures	Construction	Ekurhuleni (Eastern)				Human Settlements Development Grant		22,190	38,831	40,967
Esselen Park Ext. 3 (Mega)	Construction of Top Structures	Design	Ekurhuleni (Eastern)	Top Structures	01/10/2012	27/03/2021	Human Settlements Development Grant	Not yet available	0	51,477	54,308
Esselen Park Ext. 3 ((Prof Fees) (Mega)	Construction of Top Structures	Design	Ekurhuleni (Eastern)	Top Structures	01/10/2012	27/03/2021	Human Settlements Development Grant	Not yet available	0	1,200	1,266
Etwatwa Ext. 34	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2006	27/03/2021	Human Settlements Development Grant	383.569	69,721	67,568	71,284
Etwatwa Ext. 34(Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2006	27/03/2021	Human Settlements Development Grant	213.799	1,200	1,200	1,266
Etwatwa Ext. 8, 21 & 24	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2005	31/03/2018	Human Settlements Development Grant	104.543	0	0	0
Etwatwa Ext. 8, 21 & 24 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2005	31/03/2018	Human Settlements Development Grant	93.903	0	0	0
Etwatwa Ext. 32	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2004	31/03/2018	Human Settlements Development Grant	145.644	0	0	0
Olifantsfontein 410 JR (Clayville 45)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2014	27/03/2021	Human Settlements Development Grant	266.037	81,900	68,250	72,004
Olifantsfontein 410 JR (Clayville 45)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2014	27/03/2021	Human Settlements Development Grant	62.924	5,733	4,777	5,040

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2018/19	2019/20	2020/21
Tswelopele 5, Tembisa Ext. 23 & 24	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2014	27/03/2021	Human Settlements Development Grant	196.171	23,680	23,679	24,981
Tswelopele 5, Tembisa Ext. 23 & 24 (Pro Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2014	27/03/2021	Human Settlements Development Grant	126.365	1,200	1,200	1,266
Tswelopele Ext. 6	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/05/2006	31/03/2019	Human Settlements Development Grant	69.805	23,680	0	0
Tswelopele Ext. 6 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/05/2006	31/03/2019	Human Settlements Development Grant	30.766	1,200	0	0
Bluegumview Ext 2 & 3 Masetjhaba Prepare Ext 1 & Duduza Ext 3	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/05/2013	31/03/2018	Human Settlements Development Grant	298.979	12,424	0	0
Bluegumview Ext 2 & 3 Masetjhaba Prepare Ext 1 & Duduza Ext 3	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/05/2013	31/03/2018	Human Settlements Development Grant	257.058	0	0	0
Chief Luthuli Ext. 6(Mega)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2014	31/03/2020	Human Settlements Development Grant	400.777	88,266	63,047	66,515
Chris Hani Proper Ext. 1 & 2	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	15/01/2006	31/03/2019	Human Settlements Development Grant	186.702	23,679	0	0
Chris Hani Proper Ext. 1 & 2 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	15/01/2006	31/03/2019	Human Settlements Development Grant	141.743	1,200	0	0

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2018/19	2019/20	2020/21
Etwatwa Ext. 9 & 10	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	05/11/2005	31/03/2018	Human Settlements Development Grant	187.473	0	0	0
Etwatwa Ext. 9 & 10 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	05/11/2005	31/03/2018	Human Settlements Development Grant	178.378	0	0	0
Kwa Thema Ext. 2 (Scheme 621)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	31/12/2014	27/03/2021	Human Settlements Development Grant	21.532	0	0	0
Kwa Thema Ext. 2 (Scheme 621) (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	31/12/2016	27/03/2021	Human Settlements Development Grant	18.032	0	0	0
Rietfontein Kwa Thema	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2016	27/03/2021	Human Settlements Development Grant	29.6	11,840	0	0
Rietfontein Kwa Thema (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/03/2016	27/03/2021	Human Settlements Development Grant	2.4	1,200	0	0
Tamboville Proper Wattville	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/03/2016	27/03/2021	Human Settlements Development Grant	23.726	0	0	0
Tamboville Proper Wattville(Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	27/03/2021	Human Settlements Development Grant	9.535	0	0	0
Tsakane Ext. 19	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	27/03/2021	Human Settlements Development Grant	27.431	11,840	0	0
Tsakane Ext. 19 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	27/03/2021	Human Settlements Development Grant	6.152	1,200	0	0

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2018/19	2019/20	2020/21
Tsakane Ext. 22 (Mega) (MV)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/11/2013	27/03/2021	Human Settlements Development Grant	326.256	67,826	56,522	59,631
Tsakane Ext. 22 (Mega) (MV)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/11/2013	27/03/2021	Human Settlements Development Grant	166.243	1,200	1,200	1,266
Palm Ridge Project	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	29/06/2012	31/03/2018	Human Settlements Development Grant	521.012	0	0	0
Palm Ridge Project (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	29/06/2012	31/03/2018	Human Settlements Development Grant	504.453	0	0	0
Phola Park Greenfields	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/10/2015	31/03/2018	Human Settlements Development Grant	21.811	0	0	0
Phola Park Greenfields (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/10/2015	31/03/2018	Human Settlements Development Grant	12.678	0	0	0
Reiger Park Ext. 9	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	77.216	30.886	30.886	
Reiger Park Ext. 9(Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	3.6	30,886	30,886	32,585
Rietspruit 152IR & Rietfontein (Mega)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	30.886	1,200	1,200	1,266
Rietspruit 152IR & Rietfontein (Mega - Palmietfontein)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	1.2	0	30,886	32,585

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2018/19	2019/20	2020/21
Rondebult 2, 9 & 35	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	27/03/2021	Human Settlements Development Grant	22.506	0	20,591	21,724
Rondebult 2, 9 & 35 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	27/03/2021	Human Settlements Development Grant	3.115	0	1,200	1,266
Somalia Park	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/09/2015	27/03/2021	Human Settlements Development Grant	42.905	20,246	20,591	21,724
Somalia Park (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/09/2015	27/03/2021	Human Settlements Development Grant	4.468	1,200	1,200	1,266
Tinasonke Ext. 4	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2014	27/03/2019	Human Settlements Development Grant	62.674	17,760	0	0
Tinasonke Ext. 4 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2014	27/03/2019	Human Settlements Development Grant	30.327	1,200	0	0
Vosloorus Ext. 28 (Pilot)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	04/02/2015	27/03/2021	Human Settlements Development Grant	259.602	78,720	88,560	93,431
Vosloorus Ext. 28 (Pilot) (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	04/02/2015	27/03/2021	Human Settlements Development Grant	35.504	1,200	1,200	1,266
Windmill Park Ext. 9	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	04/01/2016	31/03/2018	Human Settlements Development Grant	64.31	0	0	0

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2018/19	2019/20	2020/21
Windmill Park Ext. 9 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	04/01/2016	31/03/2018	Human Settlements Development Grant	53.567	0	0	0
Zonkizizwe Ext. 1 & 2 and Proper	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	30/06/2008	31/03/2019	Human Settlements Development Grant	162.292	30,886	0	0
Zonkizizwe Ext. 1 & 2 and Proper (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	30/06/2008	31/03/2019	Human Settlements Development Grant	98.287	1,200	0	0
Zonkizizwe Ext. 3	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	13/10/2013	27/03/2018	Human Settlements Development Grant	61.024	0	0	0
Zonkizizwe Ext. 3 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	13/10/2013	27/03/2018	Human Settlements Development Grant	53.575	0	0	0
Tinasonke Ext. 4	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2016	31/03/2018	Human Settlements Development Grant	33.61	0	0	0
Villa Liza Ext. 3	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	31/03/2018	Human Settlements Development Grant	1.21	0	0	0
Villa Liza Ext. 3 (Prof Fees)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2013	31/03/2018	Human Settlements Development Grant	250	0	0	0

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2018/19	2019/20	2020/21
Cloverden	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	21/03/2021	Human Settlements Development Grant	41.716	22,189	19,527	20,601
2. Upgrades and additions											
Sethokga Hostel	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	01/10/2007	27/03/2021	Human Settlements Development Grant	Not yet available	9,750	0	0
Sethokga Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	01/10/2007	27/03/2021	Human Settlements Development Grant	Not yet available	1,200	0	0
Kwa Thema Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	04/01/2016	27/03/2021	Human Settlements Development Grant	Not yet available	2,000	5,000	5,275
Wattville Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	04/01/2017	27/03/2021	Human Settlements Development Grant	Not yet available	2,000	5,000	5,275
Kwa Mazibuko Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	04/01/2017	27/03/2021	Human Settlements Development Grant	Not yet available	2,000	4,085	4,310
Nguni Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	04/01/2015	27/03/2021	Human Settlements Development Grant	Not yet available	2,000	5,000	5,275
Thokoza Hostel	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	01/04/2017	27/03/2021	Human Settlements Development Grant	Not yet available	0	19,500	20,573
Thokoza Hostel (Prof Fees)	Planning and Installation of Services	Design	Ekurhuleni (Eastern)	Planning and Services	01/04/2017	27/03/2021	Human Settlements Development Grant	Not yet available	0	1,200	1,266

TABLE 29: AGRICULTURE AND RURAL DEVELOPMENT

Project name	Description	Project Status	Municipality / Region	Type of infrastructure Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc.	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish			2018/19	MTEF 2019/20	MTEF 2020/21
1. Upgrades and additions											
Suikerbosrand Nature Reserve - Southern Water Line	Construction of new water pipe line	Construction	Ekurhuleni (Eastern)	Water	01/07/2011	30/10/2017	Equitable Share	21.189	4,593.00	1,000.00	1,000.00
Marievale Nature Reserve - Road between reserve and mine	Upgrade of road between the reserve and the mine	Retention	Ekurhuleni (Eastern)	Access Road	01/11/2015	30/11/2017	Equitable Share	7.003	0.00	615.75	806.87
2. Rehabilitation, renovations and refurbishments											
Kareekloof - Renovation of Oxidation Tank	Renovation of Oxidation Tank	Practical Completion	Ekurhuleni (Eastern)	Agriculture Properties & Facilities	01/02/2016	25/11/2017	Equitable Share	14.227	679.97	0.00	0.00
3. Maintenance and repairs											
Alice Glocner Nature Reserve	Planned, statutory and preventative maintenance	Project Initiation	Ekurhuleni (Eastern)	Agriculture Properties & Facilities	01/04/2017	31/03/2018	Equitable Share	Not yet available	144.00	158.00	166.69
Marievale Nature Reserve	Planned, statutory and preventative maintenance	Project Initiation	Ekurhuleni (Eastern)	Agriculture Properties & Facilities	01/04/2017	31/03/2018	Equitable Share	Not yet available	144.00	158.00	166.69
Suikerbosrand Nature Reserve	Planned, statutory and preventative maintenance	Project Initiation	Ekurhuleni (Eastern)	Agriculture Properties & Facilities	01/04/2017	31/03/2018	Equitable Share	Not yet available	4,000.00	7,500.00	7,500.00
Expanded Public Works Programme	Planned, statutory and preventative maintenance	Project Initiation	Ekurhuleni (Eastern)	Maintenance	01/04/2016	31/03/2017	Other	Not yet available	0	0	0

TABLE 30: HEALTH

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2018/19	2019/20	2020/21
1. New and replacement assets											
Bertha Gxowa Hospital - Medical Equipment	Procurement of medical equipment	Identified	Ekurhuleni (Eastern)	Health Technology	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Not yet available	7200		
Daveyton District Hospital	Construction of new district hospital	Design	Ekurhuleni (Eastern)	Hospital - District	28/06/2019	01/06/2022	Health Facility Revitalisation Grant	Not yet available	20	159.261	
Dunswart Laundry - Electro	Electromechanical projects	Construction	Ekurhuleni (Eastern)	Other Specialized	01/04/2016	31/03/2018	Equitable Share	Not yet available	12000		
Ekurhuleni District Health - Medical Equipment	Procurement of medical equipment	Identified	Ekurhuleni (Eastern)	Health Technology	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Not yet available	3141	4431	5400
Khayalami Hospital - Revitalization	Complete revitalisation of hospital	Feasibility	Ekurhuleni (Eastern)	Hospital - District	01/06/2020	28/06/2025	Health Facility Revitalisation Grant	Not yet available	100,000	27,000	
Kwa-Thema CHC- Construction of new CHC	Construction of new community health centre	Feasibility	Ekurhuleni (Eastern)	PHC - Community Health Centre	30/11/2018	31/03/2020	Equitable Share	Not yet available	-	-	
Magagula Clinic- Construction of new clinic	Construction of new clinic		Ekurhuleni (Eastern)	PHC- Clinic	01/03/2018	01/06/2021	Equitable Share	Not yet available	-	-	
Pholosong Hospital - Electro	Electromechanical projects	Construction	Ekurhuleni (Eastern)	Other Specialized	01/04/2016	31/03/2018	Equitable Share	Not yet available	7684.989256	8744.987774	10069.98592
			Ekurhuleni	Hospital - Provincial	01/08/2020				-	-	

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2018/19	2019/20	2020/21
Tambo Memorial Hospital - Complete revitalisation of entire Tambo Memorial Hospital	Complete revitalisation of entire Tambo Memorial Hospital		(Eastern)			28/05/2026	Health Facility Revitalisation Grant	Not yet available	R 10,000	R 20,000	R 30,000
Tambo Memorial Hospital - Electro	Electromechanical projects	Construction	Ekurhuleni (Eastern)	Other Specialised	01/04/2016	31/03/2018	Equitable Share	Not yet available	17229.08814	19605.51409	22576.04653
Tembisa - New Store	Construction of new store	Feasibility	Ekurhuleni (Eastern)	Hospital - Central	01/03/2019	30/04/2022	Equitable Share	Not yet available	9015.374986	10258.87498	11813.24998
Thelle Mogoerane - Electro	Electromechanical projects	Construction	Ekurhuleni (Eastern)	Other Specialised	01/04/2016	31/03/2018	Equitable Share	Not yet available	14543.55127	16549.55834	19057.06718
2. Upgrades and additions											
Bertha Gxowa Hospital - Additional Works	Additional works not in original scope of works	Design	Ekurhuleni (Eastern)	Hospital - District	01/02/2018	31/03/2019	Equitable Share	Not yet available	-	-	
Khayalami Hospital - Demolish Phase	Demolition of hospital	Feasibility	Ekurhuleni (Eastern)	Hospital - District	30/07/2017	30/07/2018	Health Facility Revitalisation Grant	Not yet available	37	-	
Phillip Moyo CHC - Extension and refurbishment of maternity unit	Extension and refurbishment of maternity unit	Tender	Ekurhuleni (Eastern)	PHC - Community Health Centre	30/06/2017	30/06/2019	Equitable Share	Not yet available	-		
3. Rehabilitation, renovation & refurbishments											

Project name	Description	Project Status	Municipality / Region	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish			2018/19	2019/20	2020/21
Thelle Mogwerane Additional Works	Additional works to newly completed hospital	Identified	Ekurhuleni (Eastern)	Hospital - Provincial	01/11/2017	30/11/2018	Equitable Share	Not yet available	500	100.333	
4. Maintenance and repairs											
Ekurhuleni District CHCs Maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni (Eastern)	PHC - Community Health Centre - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	-	-	
Ekurhuleni District Clinics Maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni (Eastern)	PHC - Clinic- Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	-		
Ekurhuleni District Office (incl. Pharmacies & EMS) - Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni (Eastern)	Other Specialised - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	-	-	

Project name	Description	Project Status	Municipality / Region	Type of infrastructure Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish			2018/19	2019/20	2020/21
Old Germiston Hospital Maintenance (GDID) - Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni (Eastern)	Hospital District - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	561		
Pholosong Hospital Maintenance (GDID)Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni (Eastern)	Hospital Provincial - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	4.995		
Springs Forensic Mortuary-Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni (Eastern)	Mortuary - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	561		
Tambo Memorial Hospital Maintenance	Planned, statutory and preventative maintenance		Ekurhuleni (Eastern)	Hospital Provincial - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	5.223		
Tembisa Hospital Maintenance	Planned, statutory and preventative maintenance		Ekurhuleni (Eastern)	Hospital Tertiary - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	5.543	-	-
Old Germiston Hospital Maintenance (GDID) - Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni (Eastern)	Hospital District - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	561		
Pholosong Hospital Maintenance (GDID)Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni (Eastern)	Hospital Provincial - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	4.995		

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Date: Start	Date: Finish			2018/19	2019/20	2020/21
Springs Forensic Mortuary- Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni (Eastern)	Mortuary - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	561		
Tambo Memorial Hospital Maintenance	Planned, statutory and preventative maintenance		Ekurhuleni (Eastern)	Hospital Provincial - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	5.223		
Thelle Mogwerane Maintenance	Planned, statutory and preventative maintenance		Ekurhuleni (Eastern)	Mortuary - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	5.754	-	-

TABLE 31: ROADS

Project name	Description	Project Status	Municipality / Region	Type of infrastructure Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish			2018/19	2019/20	2020/21
PWV 15 Phase 1: Construction of a new road between R21 and N3 and detail design and land acquisition between N17 and N3	PWV 15 Phase 1: Construction of a new road between R21 and N3 and detail design between R21 and N12	Tender Stage	Ekurhuleni (Eastern)	Detail Design and Road reserve proclamation	2018/02/01	31 January 2019	Equitable Share	-	50,884.62	207,115.38	

CHAPTER 6: COMMUNITY AND STAKEHOLDER PARTICIPATION

6.1 IDP planning process for 2018/19: 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 2018/19 IDP.

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 and 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 Chapter 4; must 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 Ekurhuleni'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.

The City of Ekurhuleni 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. Working sessions with all Ward Councilors with their ward committees, were scheduled to take place after consultations with their respective wards and these sessions were held per CCA and they focused on the following:

- Basic feedback on the past IDP / Budget Process – comments and process;
- Discussion and consideration of the 5 ward Priorities emanating from the previous review;
and
- Signing off and submission of community needs per ward.

6.2 Wards Priorities

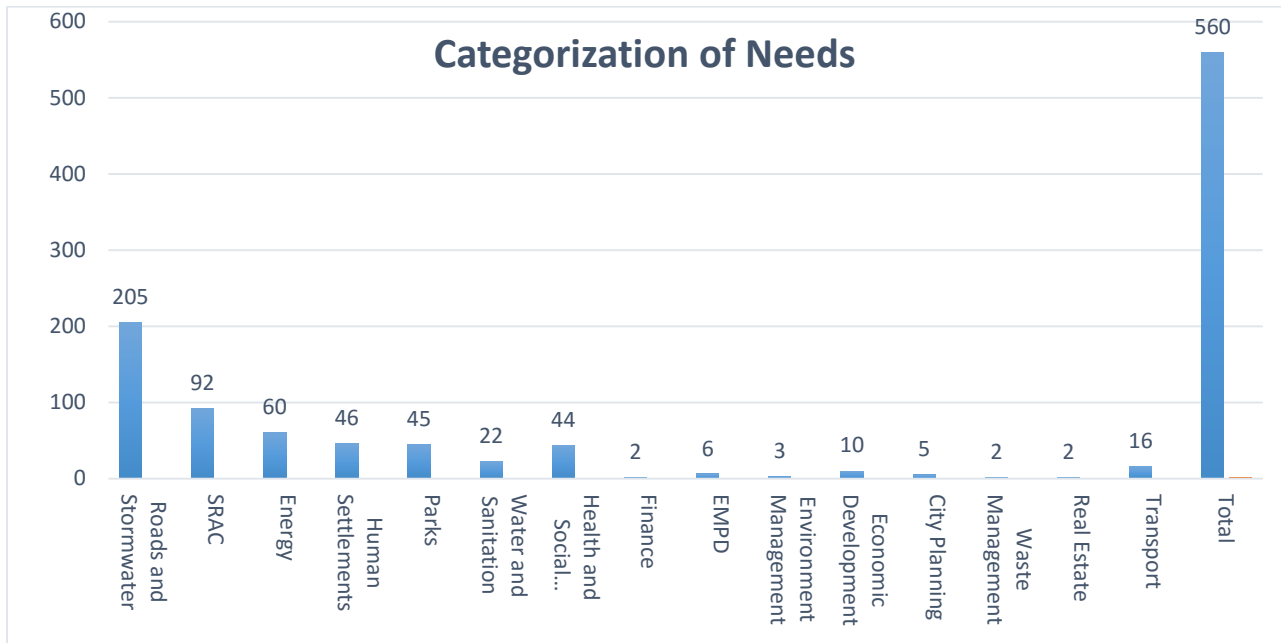
Consultation meetings were held in 17 Customer Care Areas (CCAs) between the 05 and the 14th of September 2017 where all the Ward Councilors and ward committee members of the one hundred and twelve (112) wards comprising the Ekurhuleni Metropolitan Council were engaged in order to reprioritize and/or confirm ward priority needs identified during 2016/2017. The meetings were held as follows:

TABLE 32: Schedule of Meetings

Date	CCA	Proposed Venues	Ward Numbers	Time
5 September 2017	Tsakane	Faranani Multipurpose Hall	81,82,83,84,85,99,112	17:00
5 September 2017	Germiston	Dinwiddie Hall	21, 35,36, 39, 41, 42 92, 93	17:00
5 September 2017	Edenvale	Sam Hlalele Hall	10,11,12,18,19,20, 92	17:00
6 September 2017	Etwatwa	Etwatwa CCC Boardroom	26,65,66,67, 109	17:00
6 September 2017	Alberton	Conference Room,Alberton Civic Centre Ground floor	37,38,53,58,94,106	17:00
6 September 2017	Springs	Supper Hall	72.74.75.76	17:00
7 September 2017	Boksburg	Boksburg Civic Hall	22, 23, 32, 33, 34, 43	17:00
7 September 2017	Kempton Park	Kempton Park Council Chamber	13,15,16,17,25,91,104	17:00
7 September 2017	Nigel/Duduza	Duduza Multi-purpose centre	88,111, 86, 87 ,98	17:00
12 September 2017	Vosloorus	Civic Hall Vosloorus	44; 45; 46; 47; 64; 95, 107	17:00
12 September 2017	Kwathema	Kwathema CCC Boardroom	74,77,78,79,80,81	17:00
12 September 2017	Benoni	Benoni Council Chamber	24,27,28,29,30,73 ,110	17:00
13 September 2017	Daveyton	Marivate Hall	68, 69, 70, 71, 96	17:00
13 September 2017	Thokoza	Thokoza Youth Centre	52,54,56 & 57	17:00
13 September 2017	Brakpan	Brakpan 3rd Hall, Brakpan Civic Centre	31, 97, 105	17:00
14 September 2017	Tembisa 1 & 2	Rabasotho Hall	1,2,3,7,89,100,102, 4,5,6,8,9,14 ,90	17:00
14 September 2017	Katlehong 1& 2	Tsholo Hall	40,48,49, 50, 51, 55, 107,59, 60, 61, 62, 63, 101, 103 108	17:00

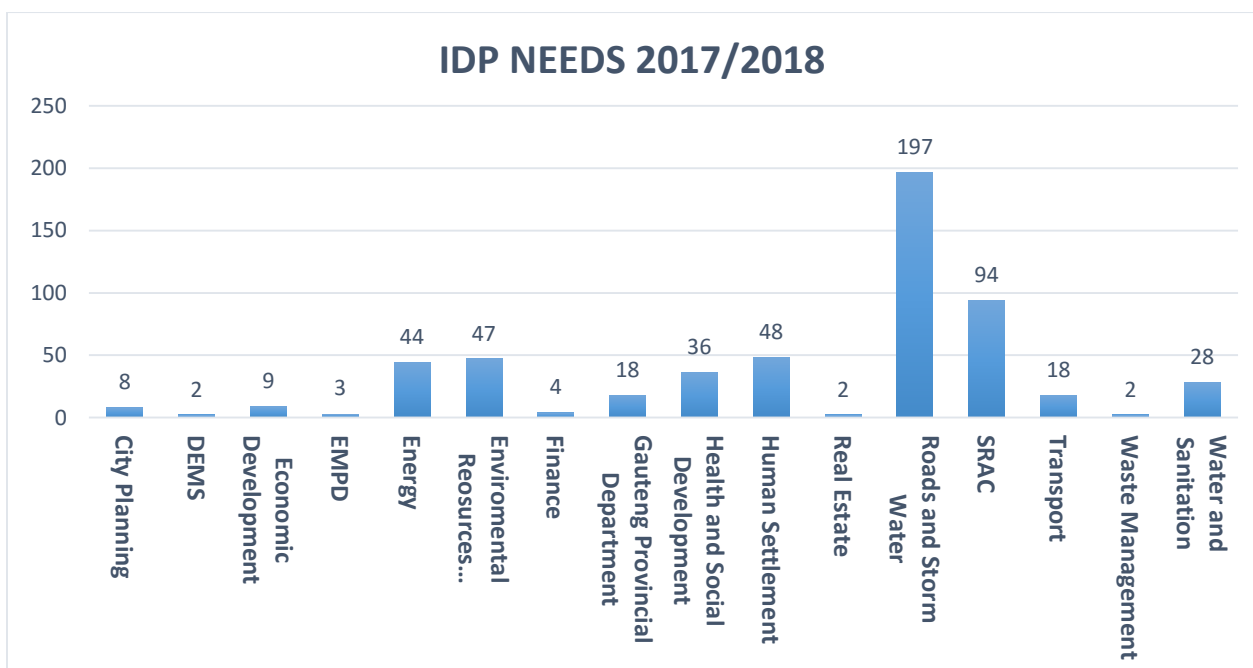
During these meetings all the wards submitted five (5) developmental priorities per ward which resulted to a total of 560 ward priorities within local government competence which was collected for the 2018/ 2019 Financial Year.

FIGURE 34: Categorization of ward needs per department -2018/2019



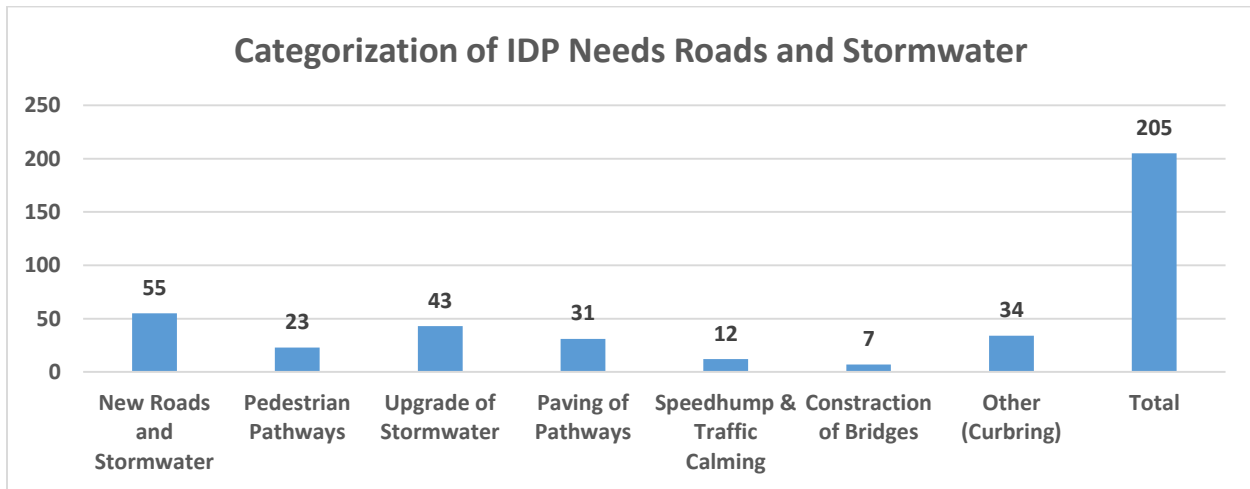
The figure below presents ward priorities in the 2017/ 2018 Financial Year with an intention of enabling analytic comparison between the 2017/ 18 and 2018/19 ward priority issues.

FIGURE 35: CATEGORIZATION OF WARD NEEDS PER DEPARTMENT -2017/2018



The ward priorities per department for the 17/18 financial year are very consistent to the ward priorities of the 2018/2019 financial year with issues related to the Roads and Storm water; Sports, Recreation, Arts and Culture (SRAC); Human Settlements; Energy; Parks and Cemeteries taking priority in most wards.

FIGURE 36: FURTHER CLASSIFICATION OF NEEDS 2018/2019



Two hundred and five (205) of the five hundred and sixty (560) priority issues, approximately 37%, were addressed to the Roads and Storm Water Department. The construction of new roads and storm water drainage, upgrade of storm water drainage, construction of pedestrian pathways, paving of pathways as well as the construction of speed humps were the major issues that dominated ward needs with respect to Roads and Storm water.

FIGURE 37: CATEGORIZATION OF SRAC NEEDS

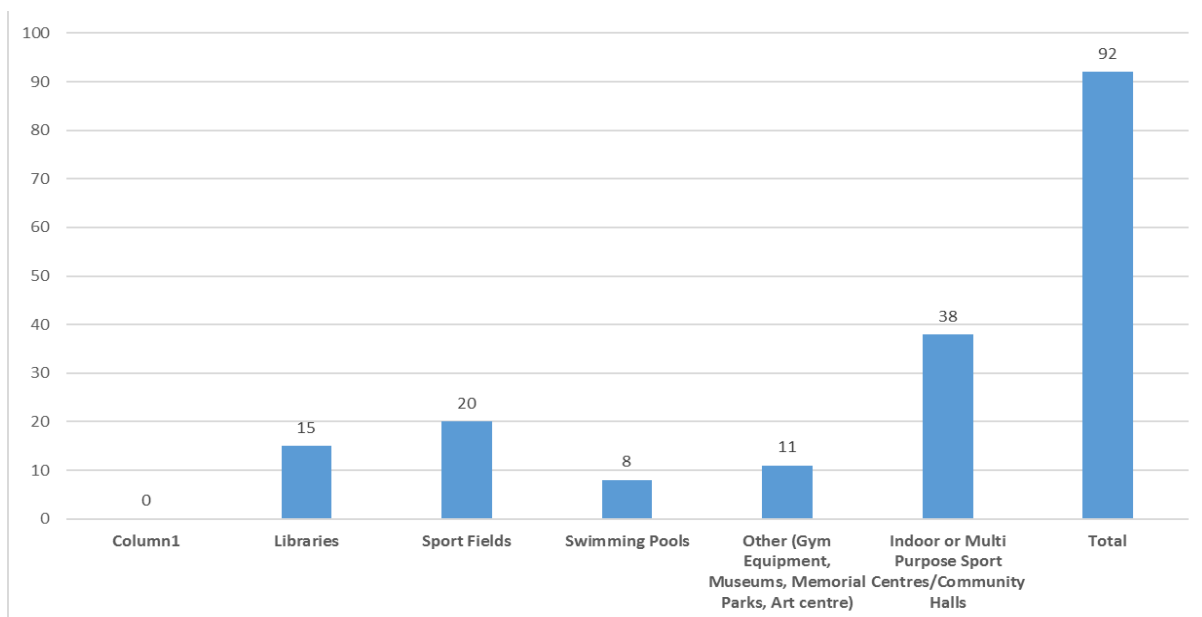


FIGURE 38: CATEGORIZATION OF HUMAN SETTLEMENTS NEEDS

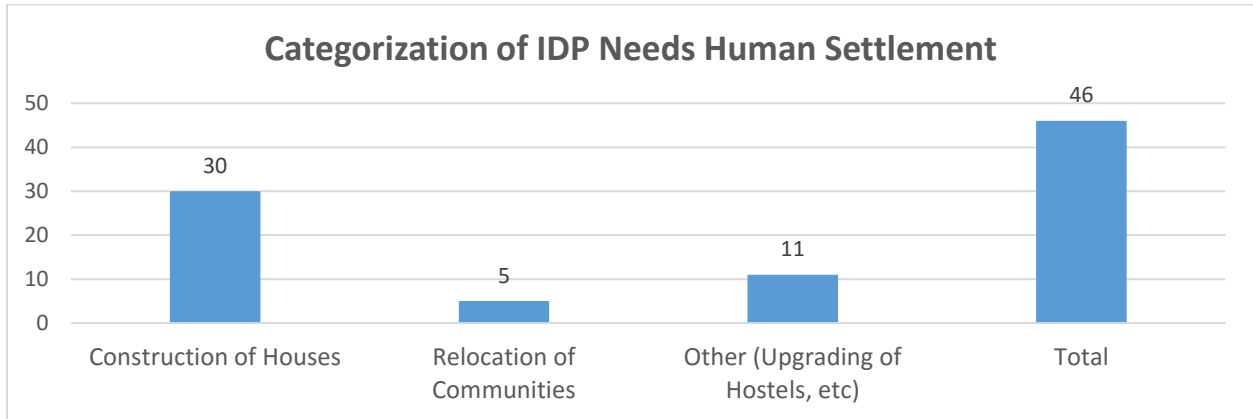


FIGURE 39: Categorization of Health and Social Development needs

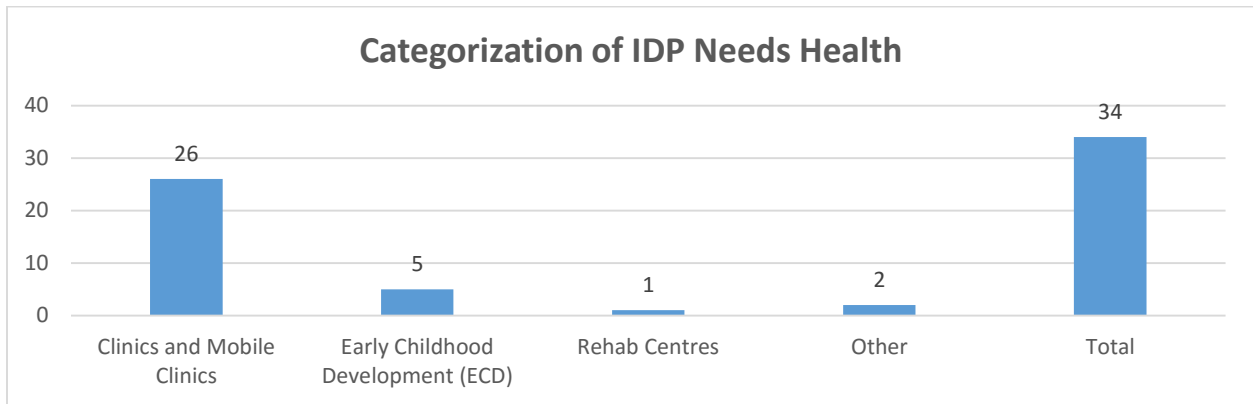


FIGURE 40: Categorization of Energy needs

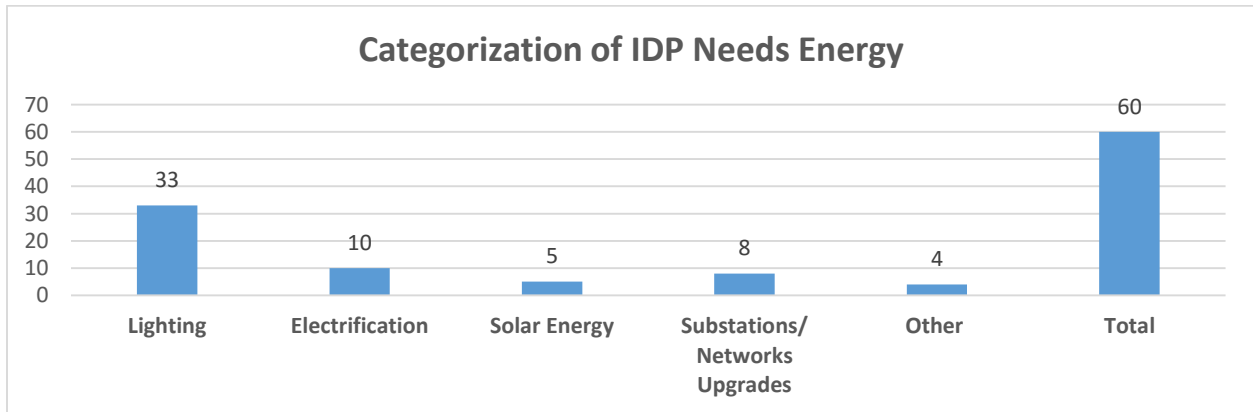
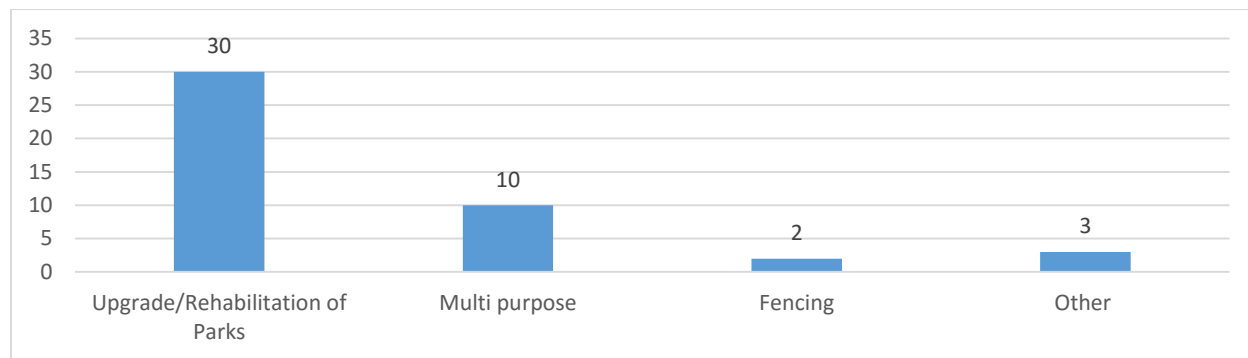


FIGURE 41: Categorization of Parks and Cemeteries needs



Ward Needs referred to the Gauteng Provincial Government

The City of Ekurhuleni consciously decided prior to the latest review that the 5 priorities per ward should all be local government competences. A column was created in the review documentation to enable ward Councilors and their ward committees to separately indicate ward needs outside local government competence and had to be attended by the Provincial or National government. One hundred and forty-four (144) needs from 112 wards were directed to the Gauteng Provincial Government.

The needs are as listed below:

TABLE 33:Community needs forwarded to Province

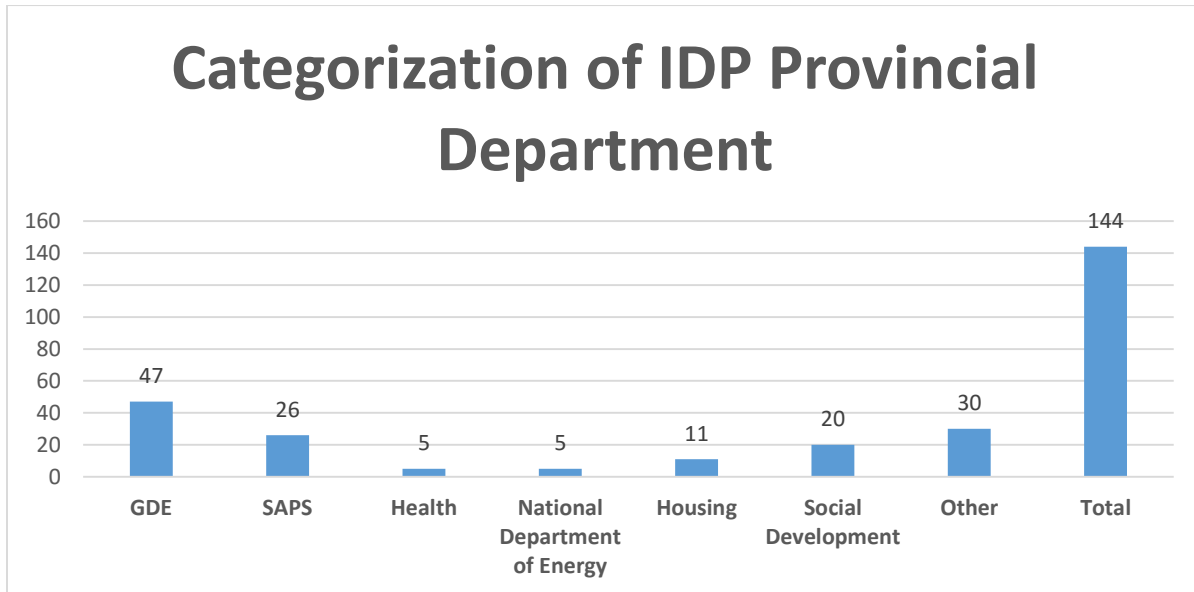
Ward Number	Customer Care Area	Priority Need
1	Tembisa 2	Request for a Primary school at Clayville Ext 26
1	Tembisa 2	Request for traffic lights at K111 road (Provincial road)
1	Tembisa 2	Request for traffic signs and speed humps at K111 (Provincial road) outside Tswelopele Ext 8
2	Tembisa 2	Request to extend Irene clinic, at least be a high-rise building
3	Tembisa 2	Police Station
3	Tembisa 2	Upgrade of Winnie Mandela Secondary School
3	Tembisa 2	Request for a Child Welfare center: ECD
6	Tembisa 1	Request for construction of Thami Monyele Heritage Park
8	Tembisa 1	Building of new high school and primary school at Essellen Park extension 1,2 & 3
8	Tembisa 1	Fencing of park around both dams of Essellen Park
8	Tembisa 1	Request for a disability home center
9	Tembisa 1	Cleaning of old age home
13	Edenvale	Construction of a school – Birch Acres ext. 23 and Ext 44
14	Tembisa 1	Request for Solar Geysers in all sections of ward 14
15	Kempton Park	Rebuild the Kempton Park public hospital
15	Kempton Park	Widening of P91/R25
15	Kempton Park	New school for English language schools in Kempton Park
17	Kempton Park	Primary school for Croydon residence
17	Kempton Park	High school for Croydon residence
17	Kempton Park	Shelter for the homeless in Kempton Park

Ward Number	Customer Care Area	Priority Need
18	Edenvale	Construction of a Primary School in ward 18
18	Edenvale	Construction of a High School in ward 18
21	Germiston	Construction of a new school in Delmore
22	Boksburg	Construction of High density housing development in ward 22
22	Boksburg	Construction of a police station in ward 22
23	Boksburg	Request for traffic lights at intersection of High road and Vryburg road in Brentwood park (Provincial Road)
23	Boksburg	Request for traffic lights at intersection of Great North road and Lousa road Brentwood Park
24	Benoni	Request for a Primary School in ward 24
25	Kempton Park	Request for a Primary school and secondary school in Mayfield Ext 8,9,11
26	Etwatwa	Construction of a Primary and Secondary school in ward 26
28	Benoni	Request for a Provincial clinic in Farramere
28	Benoni	Request for shelter for homeless
28	Benoni	Request for skills center in Farramere
30	Benoni	Request for a police station in Wattville
33	Boksburg	24-hour clinic in Witfield
33	Boksburg	Police station in Witfield
36	Germiston	Construction of RDP houses in ward 36
37	Alberton	New/ Upgrade of train station: Roxton
37	Alberton	Upgrade of police station: Van Riebeeck Avenue
39	Germiston	Satellite Police station: Lambton/ Parkhill Gardens/ Dinwiddie area
39	Germiston	Upgrade of Elsburg preprimary school (Delpport street)
39	Germiston	Further Education training centre: Wadeville
40	Katlehong 1	Request for a school at Roodekop ext25
40	Katlehong 1	Request for a police station in Leondale
40	Katlehong 1	Request for a Police Station in Buhle park
43	Boksburg	Request for police station in Windmill Park
43	Boksburg	Request for a high school in Windmill Park
43	Boksburg	Request for primary school in Windmill Park
44	Vosloorus	Request for a rehabilitation center
44	Vosloorus	Request for and Old Age home
44	Vosloorus	Request for skills center
46	Vosloorus	Request for a big farm for farming cooperatives
48	Katlehong 1	Proclamation of Moleleki Ext 4
48	Katlehong 1	Development of houses between Mofokeng 1 & 2 next to Kideo car wash
54	Thokoza	Request to convert Maphanzela primary school to a high school
55	Katlehong 1	Extension of Goba Clinic Erf 328
61	Katlehong 2	Request for a Police station at Palm Ridge Ext 9 (Sabata street)
61	Katlehong 2	Request for a Primary school at Palm Ridge Ext 8
61	Katlehong 2	Request for a skills development Centre; Zonkizizwe zone 1
62	Katlehong 2	Request for a Primary school at Zonkizizwe Ext 1
62	Katlehong 2	Request for a mobile police station at Magagula Heights
64	Vosloorus	Request for a police station; Vosloorus Ext 25/ Ext 14/ Ext 28
64	Vosloorus	Request for a Primary School at Vosloorus Ext 14; Tongaat
65	Etwatwa	Request for a primary school at Ext 18 ward 65
65	Etwatwa	Request for houses at ext 7, 17 and 19
66	Etwatwa	Request for RDP houses Ext 9
66	Etwatwa	Request for RDP houses Mandela
67	Etwatwa	Construction of RDP houses (800 units)
69	Daveyton	1996 waiting list for housing must be addressed
69	Daveyton	Housing migration: Mbalenhle;Chris Hani Ext 1
69	Daveyton	Solar Gyser in ward 68
70	Daveyton	Solar geysers in ward 70
70	Daveyton	Land expropriation next to Chris Hani Ext 1
70	Daveyton	Social development to Daveyton offices
71	Daveyton	Request for a Primary school at Lindelani
71	Daveyton	Request for a Police station at Lindelani

Ward Number	Customer Care Area	Priority Need
71	Daveyton	Request for a training center at Lindelani
72	Springs	Request for satellite Police Station: Modder East and Bakerton
72	Springs	Request for Secondary school at Payneville
72	Springs	Request for a Secondary school at Modder East
73	Benoni	Request for a Police station in Kingsway
73	Benoni	Request for RDP Houses in Kingsway
73	Benoni	Request for mining pollution in ward 73
74	Springs	Converting of Kwa- Thema hostel to family units
74	Springs	Building of Primary school at Reedville
75	Springs	1, Request for a satellite police station at Slovo Park, Slovo Park phase 1 & 2; Welgedach and Payneville
76	Springs	Request for a police station in ward 76
76	Springs	Request for a Post Office in ward 76
77	KwaThema	Construction of a Primary school at Kwathema Ext 3
77	KwaThema	Construction of a satellite Police station in ward 77
77	KwaThema	Request for an ECD in ward 77
79	KwaThema	Construction of primary and secondary schools at ext. 8
79	KwaThema	Request for a drugs rehabilitation Centre at Kwathema Ext 8
79	KwaThema	Request for a drugs rehabilitation Centre at Kwathema Ext 8
80	KwaThema	Changing of asbestos roofing and construction of RDP houses at Ext 2 along Leutle street
80	KwaThema	Request for solar gysers
80	KwaThema	Request for a pedestrian bridge at Flakfontein
81	KwaThema	Request for a primary school at Ext 1 & 2 Tsakane
81	KwaThema	Request for a satellite police station in ward 81
81	KwaThema	Request for a Multipurpose centre
82	Tsakane	Request for a school at Geluksdal Ext 3
82	Tsakane	Request for a library in ward 82
82	Tsakane	Mechanical workshop – Car city
83	Tsakane	Construction of a Primary and Secondary schools at Tsakane Ext 19 and 12B
84	Tsakane	Request for a new old age home in ward 84
84	Tsakane	Request for an ECD in ward 84
84	Tsakane	Request for a youth centre in ward 84
85	Tsakane	Extension of Tsakane old age home
85	Tsakane	Request for a high school at Tsakane 5C
86	Duduza	Building of ECD in ward 86
86	Duduza	Request for a satellite police station
87	Duduza	Construction of Primary school at Masetjhaba View Ext 2
88	Nigel	Request to upgrade Alra Park police station
88	Nigel	Upgrade of Alra Park Secondary school
88	Nigel	Request for trauma counseling centre in Alra Park for abused women and children
90	Tembisa 2	Mobile schools (we have identified two places where we will put mobile schools primary and secondary)
92	Germiston	Request for a Multi-Purpose center consisting of community hall, library, clinic and police station
94	Alberton	Request for a school at Roodekop Ext 31
94	Alberton	Request for a school at New Market park
94	Alberton	Request for holding cells at Brackendowns police station
95	Vosloorus	Request for a Primary School at 21764/175 Kukuku street, Vosloorus Ext
96	Daveyton	Construction of a Primary school at Mayfield ERF 6474
98	Duduza	Construction of Primary school at Coolbreeze/ Masechaba view
98	Duduza	Request for an Art and Cultural Theater
98	Duduza	Request for an old age home in ward 98
99	Tsakane	Solar geyser Geluksdal – Windmill Park and Villa Lisa houses
101	Katlehong 2	Request for a Primary school at Erf 11693 and High School at Erf 9762 Palm Ridge Ext 7
101	Katlehong 2	Request for a Police Station at Erf 9771, Palm Ridge Ext 7
102	Tembisa 1	Request for a Satellite Police station at cnr Ndlovu and D M Marokane, Tswelopele

Ward Number	Customer Care Area	Priority Need
102	Tembisa 1	Construction of structures at Primary schools at Impumelelo and Rev Mapheto Primary schools and Tswelopele high school
103	Katlehong 2	Request for a Satellite Police station at Palm Ridge and kwanele Park
103	Katlehong 2	Request for installation of geysers throughout ward 103
106	Alberton	Request for a school in ward 106
107	Katlehong 1	Relocation / RDP of informal settlement: Vosloorus (Vlaakplus) between ext16/31 and Willlodale
107	Katlehong 1	Request for a high school at Erf 2581, Spruitview
109	Etwatwa	Request for Barcelona primary school
109	Etwatwa	Upgrade of K86 from Kempton Park to Etwatwa
110	Benoni	Request for a Police Station or satellite Police Station
111	Duduza	Primary school in John Dube
111	Duduza	Police station Langaville Ext 5
111	Duduza	Post office Langaville Ext 10
112	Tsakane	High school ext 8
112	Tsakane	Police station (between Thubelisha and Tsakane Ext 22)
112	Tsakane	Multi-Purpose Centre at Tsakane Ext 8

FIGURE 42: Categorization of IDP Needs to Provincial Departments



6.3 Budget’s Response to Wards Priorities

6.3.1 Summary of response to IDP ward priorities

As reflected above a total of 560 IDP ward priorities were received from the Ekurhuleni community in September 2017 as part of the 2018/2019 IDP review process. The 560 priorities represent the 5 priorities per ward for the 112 wards in Ekurhuleni. The table below indicates the number of priorities that will be addressed in the MTREF (2018/2019 to 2020/2021).

TABLE 34: RESPONSE TO IDP WARD PRIORITIES

NUMBER OF PRIORITIES RECEIVED	560
Number of priorities to be addressed in 2018-2021 (MTREF)	307
Number of priorities not addressed in 2018-2021 (MTREF)	253

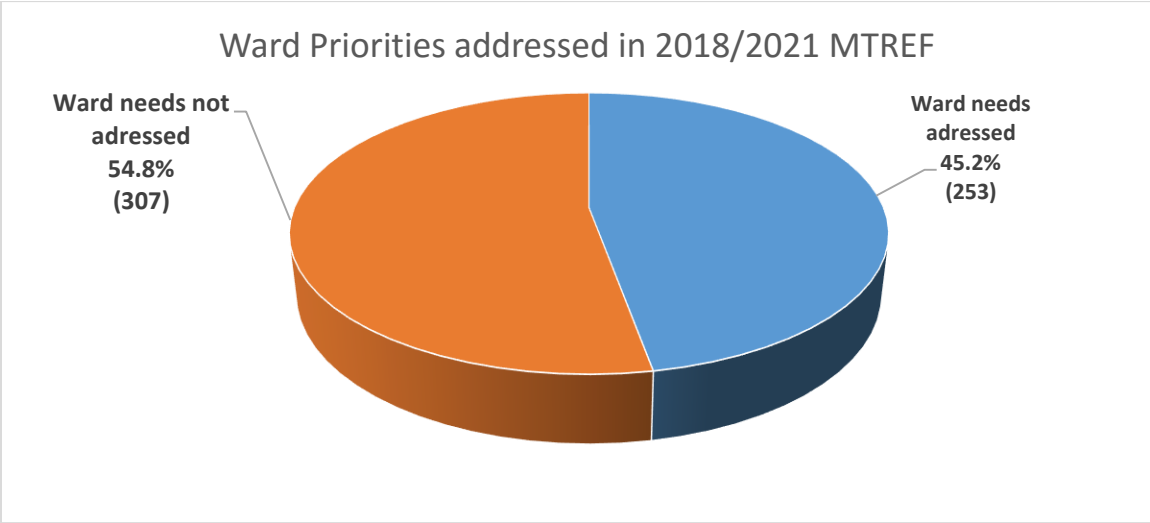
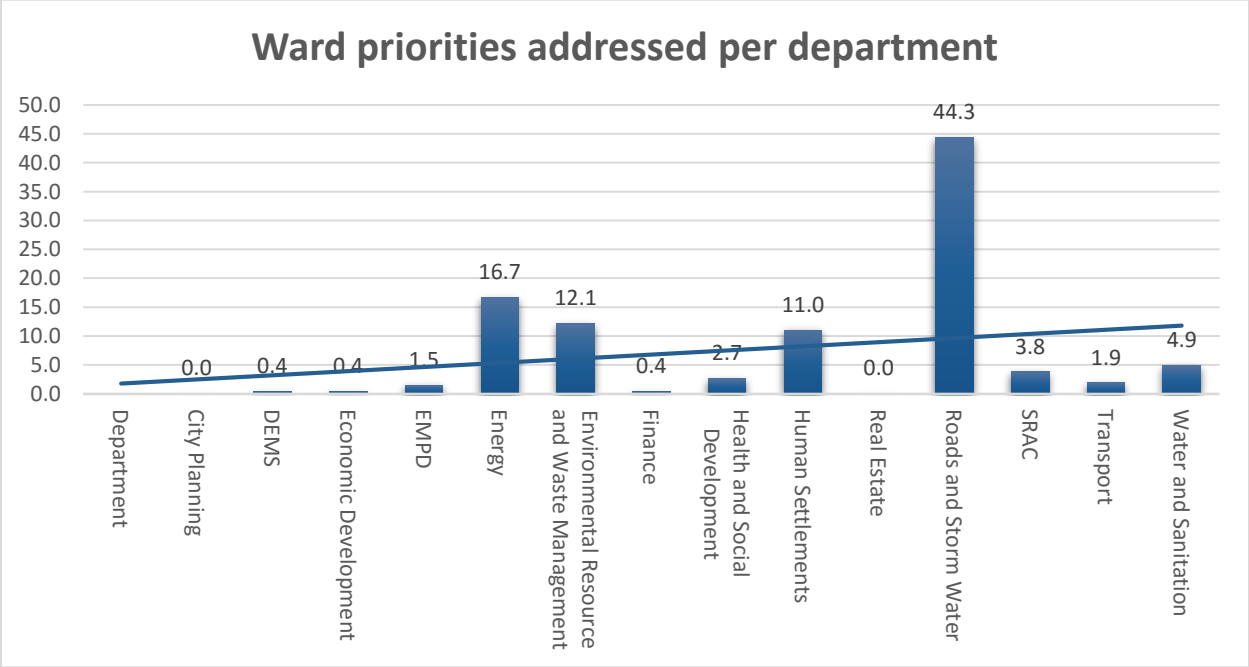


FIGURE 43: BUDGET TO WARD PRIORITIES

A total of 307 (54.8% of the 560 needs) IDP ward needs will be addressed in the MTREF (2018/2021) and 253 (45.2% of the 560 needs) are non-committal from departments in terms of their implementation in the MTREF. The graph below provides an indication of ward needs addressed per department.

FIGURE 44: BUDGET TO WARD PRIORITIES



The Energy Department will address a total of 16.7% of the needs. The priorities to be addressed by the Energy Department include the electrification of informal settlements, street lights and high mast lights; network enhancements and protective structures for boxes amongst others.

The Roads and Storm Water Department will address 44.3% of the needs through the upgrading the construction of roads and storm water systems, paving of sidewalks, and construction of speed humps, pedestrian bridges as well as bicycle lanes.

4.9 % of the needs will be addressed by the Water and Sanitation Department with projects such as the upgrading the development of sewer and water networks and the provision of basic services to informal settlements.

12.1% priorities will be addressed by Environmental Resource Management and includes the development and upgrading of the various categories of parks as well as wetlands. Human settlements will address 11% of the priorities which include amongst others; housing development, land for human settlements, title deeds, basic services for informal settlements, formalization of informal settlements and relocations.

The Sports Recreation Arts and Culture Department will develop and upgrade sports grounds and stadia, swimming pools, libraries, tennis courts, auditoriums and a youth centre and this will contribute to addressing 3.8% of the priorities

6.4 Consultation process on the Tabled 2018/2019 reviewed IDP

The 2018/2019 reviewed IDP and the 2018/2021 MTREF were tabled to Council for public comments in March 2018. Documents on the 2018/2019 reviewed IDP and the 2018/2021 MTREF were published for comments from 29 March until 23 April 2018. Hard copies were made available at all Ekurhuleni libraries and pay points as well as on the Ekurhuleni website supported by a dedicated email where comments could be submitted.

Community meetings on the IDP and Budget took place from 1 April 2018 to 25 April 2018 involving the public at each CCA.

In total 20 different meetings were held over the period. The following table reflects the schedule of meetings that took place over the period:

TABLE 35: DATES FOR PUBLIC PARTICIPATION

DATE	CCA	VENUE	MMC
11 April 2018	Nigel	Mackenzieville Hall	Ndosi Shongwe
11 April 2018	Kempton Park	Kempton Park City Hall	Vivienne Chauke
11 April 2018	Katlehong 1	Tsolo Hall	Khosi Mabaso
11 April 2018	Benoni	Actonville Hall	Robert Mashego
12 April 2018	Tsakane	Tsakane Civic Hall	Petros Mabunda
12 April 2018	Etwatwa	Tsepo Themba Hall	Robert Mashego
12 April 2018	Boksburg	Boksburg City Hall	Lesiba Mpya
12 April 2018	Thokoza	Tokoza Auditorium	Tiisetso Nkettle
17 April 2018	Duduza	Monty Motloun Hall	Ndosi Shongwe
17 April 2018	Edenvale	Edenvale Community Hall	Vivienne Chauke
17 April 2018	Alberton	Alberton Civic Hall	Tiisetso Nkettle
18 April 2018	Germiston	Dinwiddie Hall	Dora Mlambo
18 April 2018	Tembisa 1	Rabasotho Hall	Doctor Xhakaza
18 April 2018	Kwathema	Kwathema Civic Hall	Masele Madihlaba
18 April 2018	Vosloorus	Vosloorus Civic Hall	Lesiba Mpya
19 April 2018	Springs	Springs Supper Hall	Masele Madihlaba
19 April 2018	Brakpan	Brakpan Indoor Centre	Petros Mabunda
19 April 2018	Katlehong 2	Palm Ridge Hall	Khosi Mabaso
19 April 2018	Tembisa 2	Olifantsfontein Hall	Doctor Xhakaza
25 April 2018	Daveyton	Marivate Hall	Robert Mashego

The issues as raised by the communities during the consultations can be summarized per key service delivery department, as follows:

TABLE 36: ISSUES RAISED DURING PUBLIC PARTICIPATION

<u>Human Settlements</u>	<u>Parks & Cemeteries</u>
<ul style="list-style-type: none"> • Construction and maintenance of RDP Houses • Construction of RDP houses for back yard dwellers. • Upgrade of Informal Settlements • Monitoring of informal settlements • Illegal selling of RDP Houses • Maintenance and / refurbishment of hostels • Request for title deeds. • Request for the allocation in open spaces to communities for the construction of houses. • Human Settlement Department not responsive to issues raised by communities. • Request for the formalisation of informal settlements. 	<ul style="list-style-type: none"> • Grass cutting • Maintenance of parks • Request for new parks • Request for upgrade of cemeteries.

<p><u>Energy</u></p> <ul style="list-style-type: none"> • Electrification of informal settlements. • Installation of high mast lights and street lights. • Maintenance of high mast lights and street lights. • Safety and maintenance of electric boxes and cables. • Illegal connections • Cable theft • Solar geyser installation • Maintenance of electricity vending machines. 	<p><u>Waste & Environment Management</u></p> <ul style="list-style-type: none"> • Illegal dumping- cleaning of open spaces. • Requests for mini dumping sites. • Monitoring of Lungile Mtshali programme for Clean City. • Concern about the general cleanliness of some areas in the city. • Refurbishment of Wetlands.
<p><u>Sports Recreation Arts and Culture (SRAC)</u></p> <ul style="list-style-type: none"> • Maintenance and upgrade of sports facilities. • Renovation and upgrade of stadium. • Accessibility of libraries to people with disabilities. • Construction of youth and arts centres. • Construction of community halls and/ or multipurpose centres. • Need for Recreational centres and facilities. 	<p><u>Health and Social Development</u></p> <ul style="list-style-type: none"> • Building of new clinics • Shortage of medication • 24hr operation of clinics • Staff shortage at clinics • Provision of mobile clinic • Construction and support to ECD Centres • High level of substance abuse amongst the youth.
<p><u>Roads and Storm water</u></p> <ul style="list-style-type: none"> • Maintenance of roads and the elimination of potholes. • Need for speed humps. • Maintenance and upgrade of storm water drainages. • Grading of Roads in informal settlements • Installation of traffic signs. • Tarring of roads. • Paving of sidewalks. • Request for pedestrian bridge. 	<p><u>Other</u></p> <ul style="list-style-type: none"> • Request for clarity on how to apply to be indigent. • Request to have more women on construction projects as contractors. • Appreciation of the increased amount in the municipal bursary scheme. • All departments are to have offices in the Customer Care Centre. • Construction of schools and police stations. • Reconsideration of the Clean City and Lungile Mtshali project's implementation. • Construction of a University. • Request for shopping centres. • Damaged water pipes and dysfunctional metering system. • Establishment of township enterprises • Water blockages • Upgrade of public transport system and taxi ranks. • Provision of school transport. • Ease of access of ambulances in informal settlements. • Monitoring of service provider's contracts. • Request for the allocation of land for businesses. • Renovation and maintenance of Council buildings.

	<ul style="list-style-type: none">• Concerns over the participation of the public in the IDP/ Budget meetings as well as the identified venues.
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CHAPTER 7: MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK

This section provides a summary of the 2015 Ekurhuleni MSDF.

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 development 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.

7.2 Contents and process

7.2.1 Contents of the MSDF

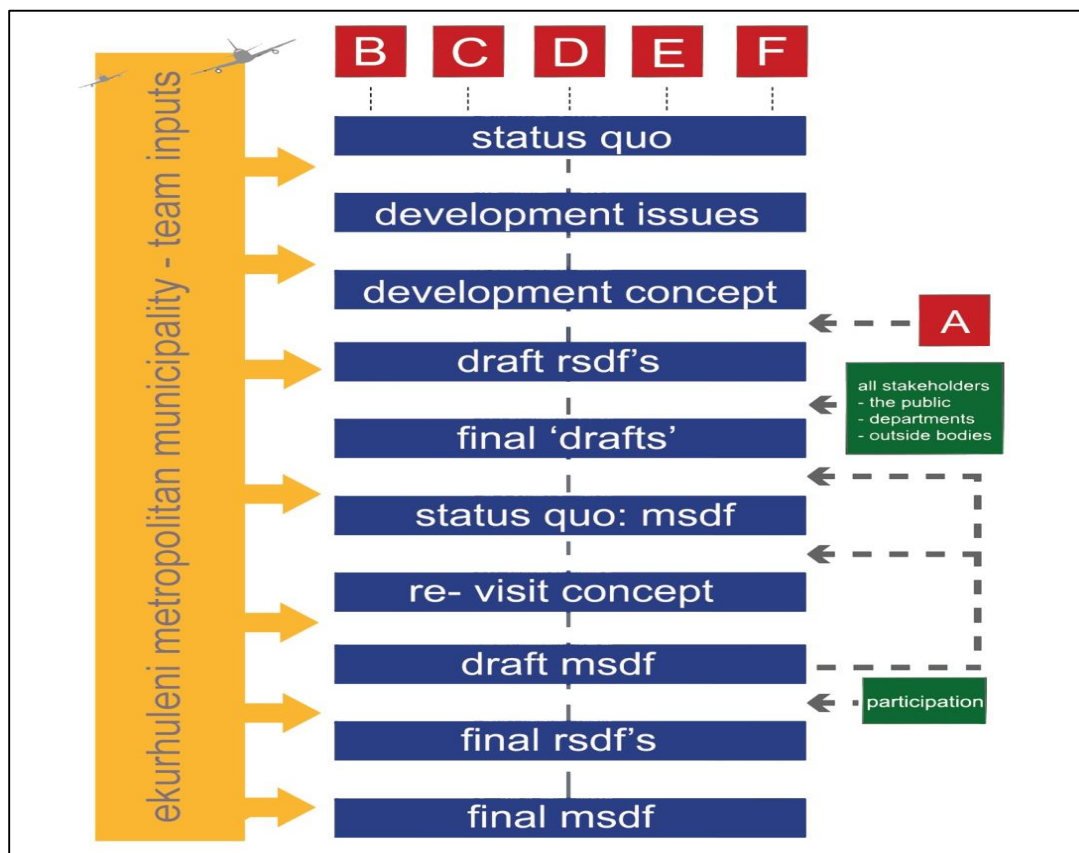
The MSDF contains the following sections:

- 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.

7.2.2 Process for developing the MSDF

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

FIGURE 45: PROCESS FOR DEVELOPING THE EKURHULENI MSDF



7.2.3 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.

FIGURE 46: INFLUENCING FACTORS FROM THE STATUS QUO

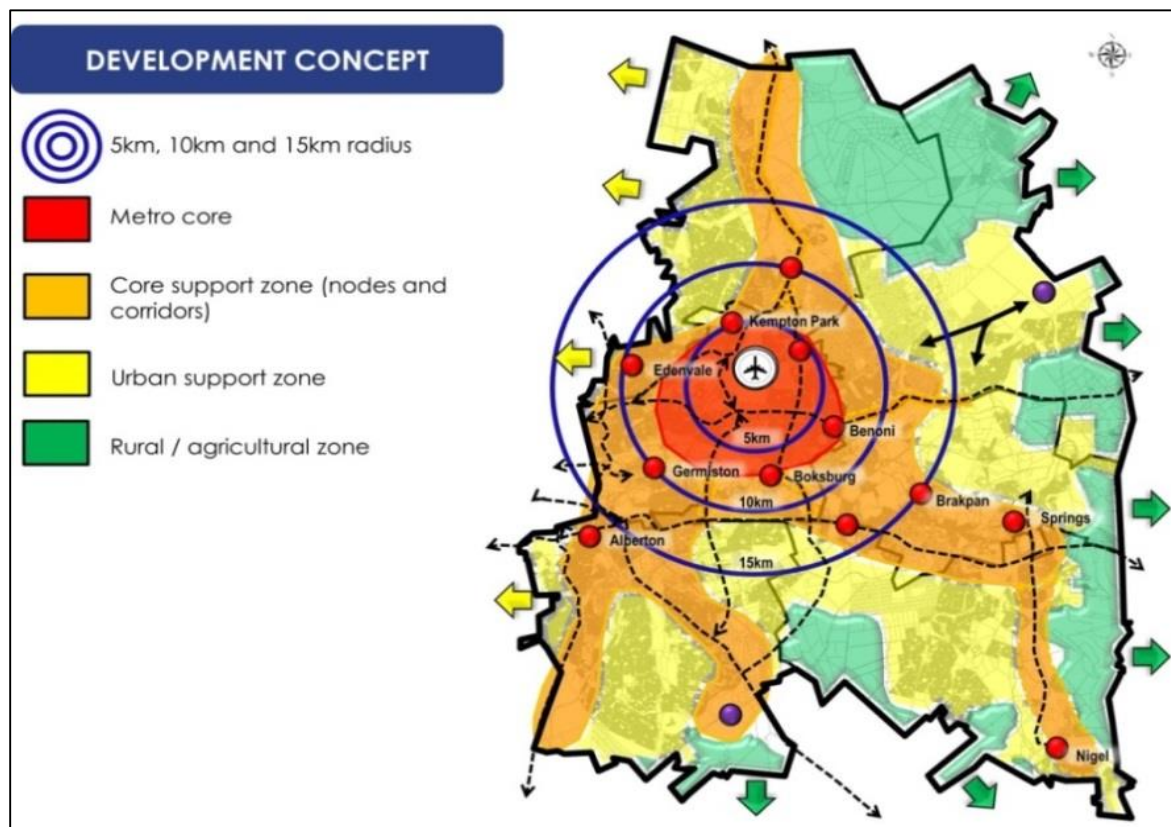
INFLUENCING FACTORS	
GROWTH AND DEVELOPMENT STRATEGY	HUMAN SETTLEMENTS
<ul style="list-style-type: none"> • Re-urbanize • Re-industrialize • Re-generate • Re-mobilize • Re-govern 	<ul style="list-style-type: none"> • Mega housing projects • Informal settlements • Backyard shacks • Housing backlog
PLANNING PROCESS	AEROTROPOLIS
<ul style="list-style-type: none"> • Fragmented urban structure • Metropolitan identity • Peripheral urban development • Nodal transition • Large open spaces and agriculture • Regional opportunities • National focus – air, rail • Strategic land parcels 	<ul style="list-style-type: none"> • Multi-core districts • Areas of influence • Research and manufacturing • Creative cluster • Agri-business • Logistics • Mixed use infill

ENVIRONMENT	TRANSPORT
<ul style="list-style-type: none"> • Gauteng Environmental Framework • Gauteng Department of Agriculture and Rural Development • Ekurhuleni Bio-Regional Plan • Ekurhuleni Environmental Management Framework • Ekurhuleni Biodiversity and Open Space Strategy (EBOSS) • Agricultural potential 	<ul style="list-style-type: none"> • Good rail network • Road based development • Dedicated freight routes • Freight hubs • Functional public transport • Gautrain • Aerotropolis • Regional airports • Pedestrianisation • Transit oriented development

7.2.4 Metropolitan Spatial Development Concepts (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 below).

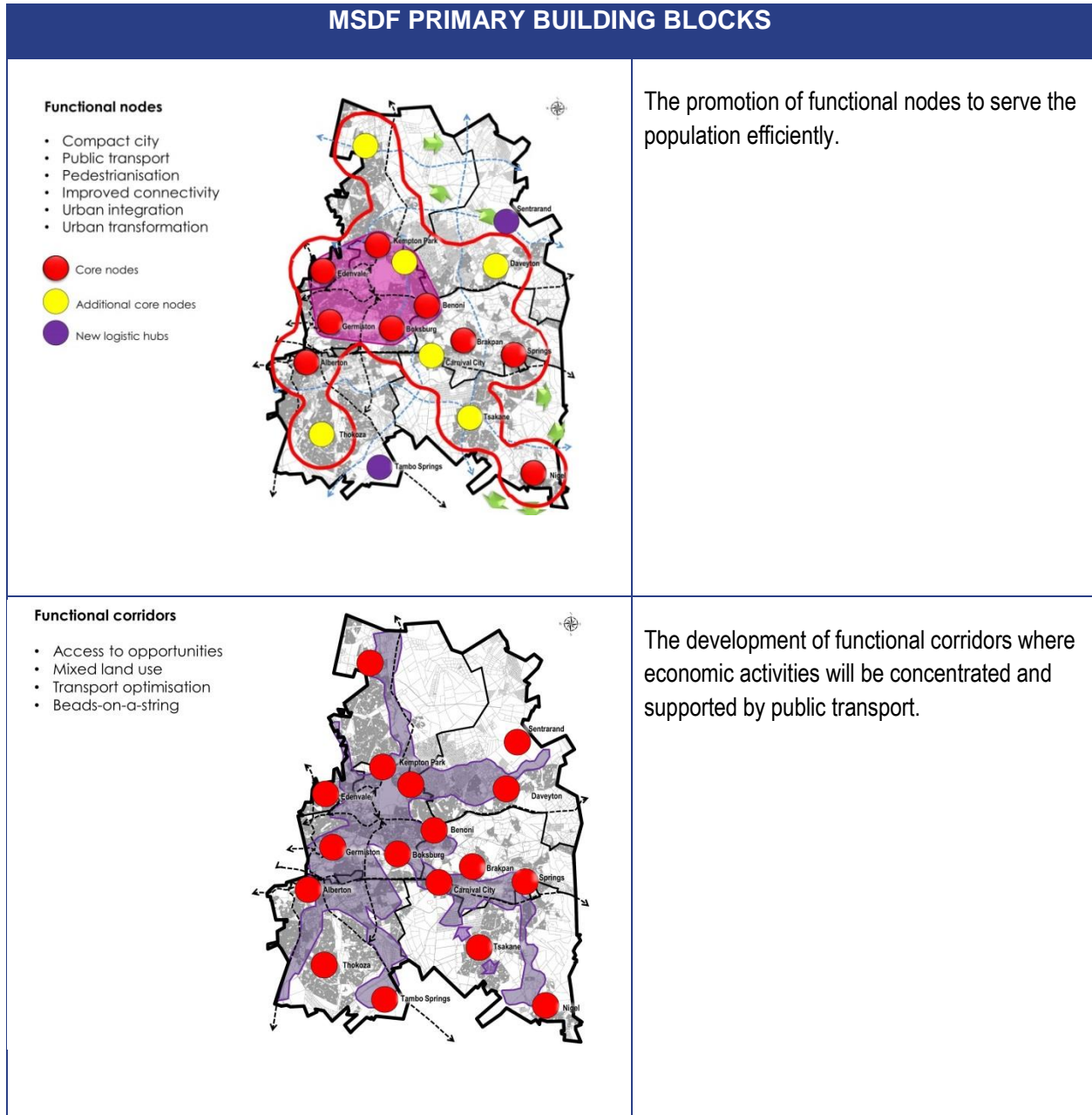
FIGURE 47: MSDF DEVELOPMENT CONCEPT



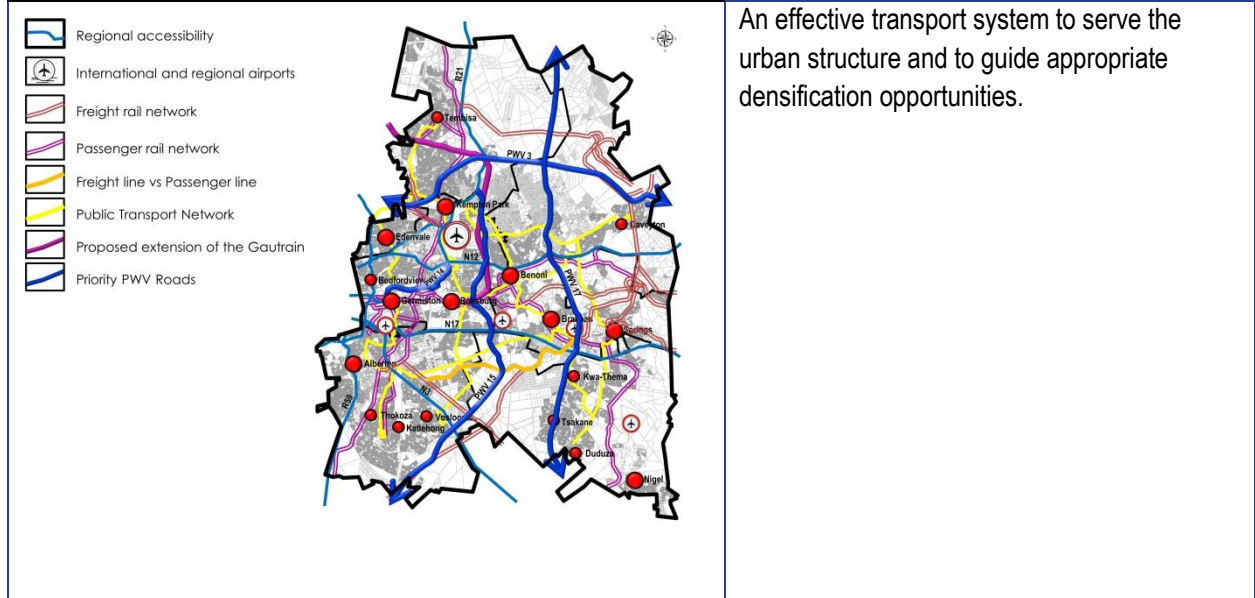
7.2.5 Revised Municipal Spatial Development Framework

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

FIGURE 48: BUILDING BLOCKS FOR THE REVISED MSDF

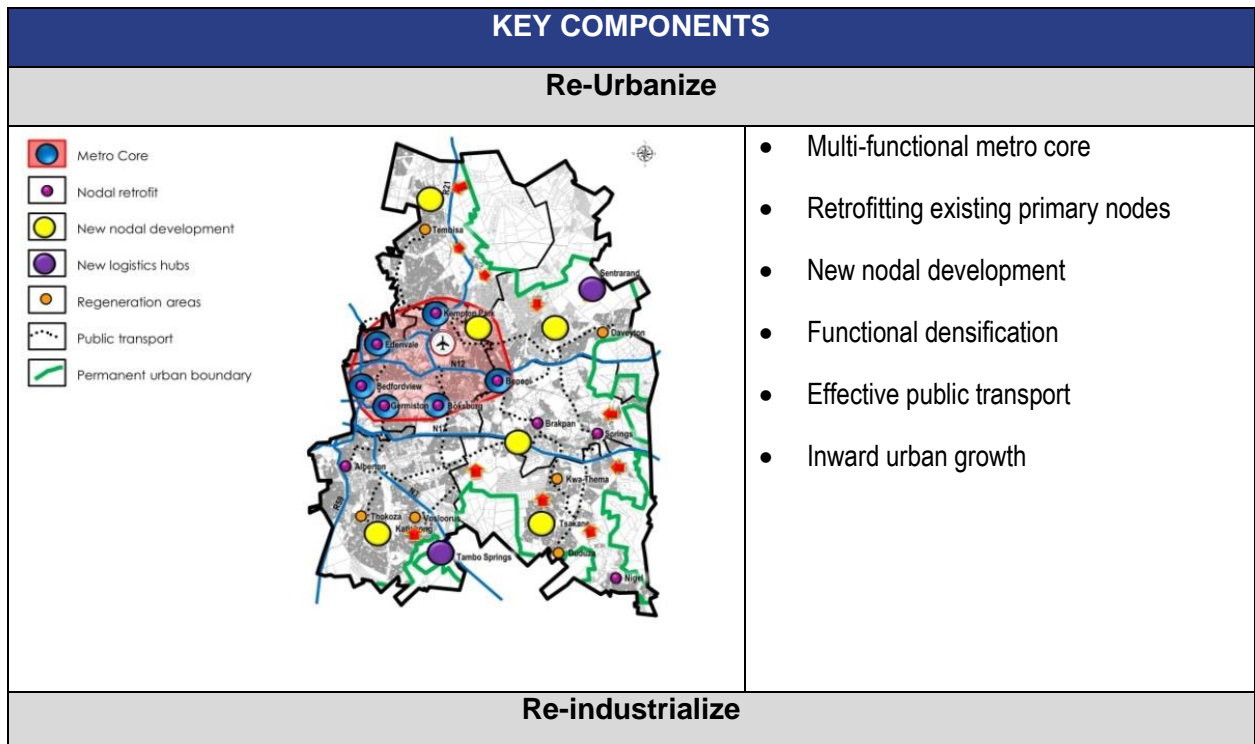


MSDF PRIMARY BUILDING BLOCKS



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

FIGURE 49: ADDITIONAL KEY COMPONENTS OF THE MSDF



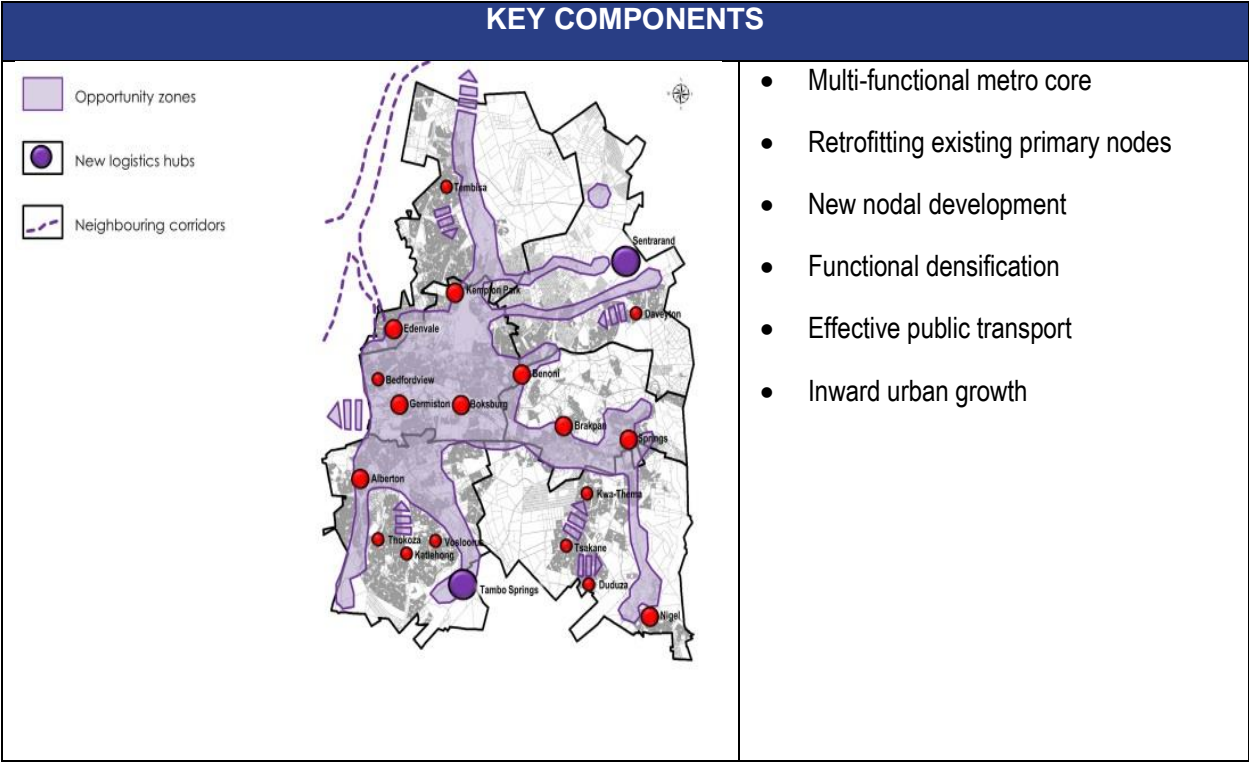


FIGURE 50: COMPONENTS OF THE MSDF

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

7.2.6 Strategic Proposals and Catalytic Recommendations

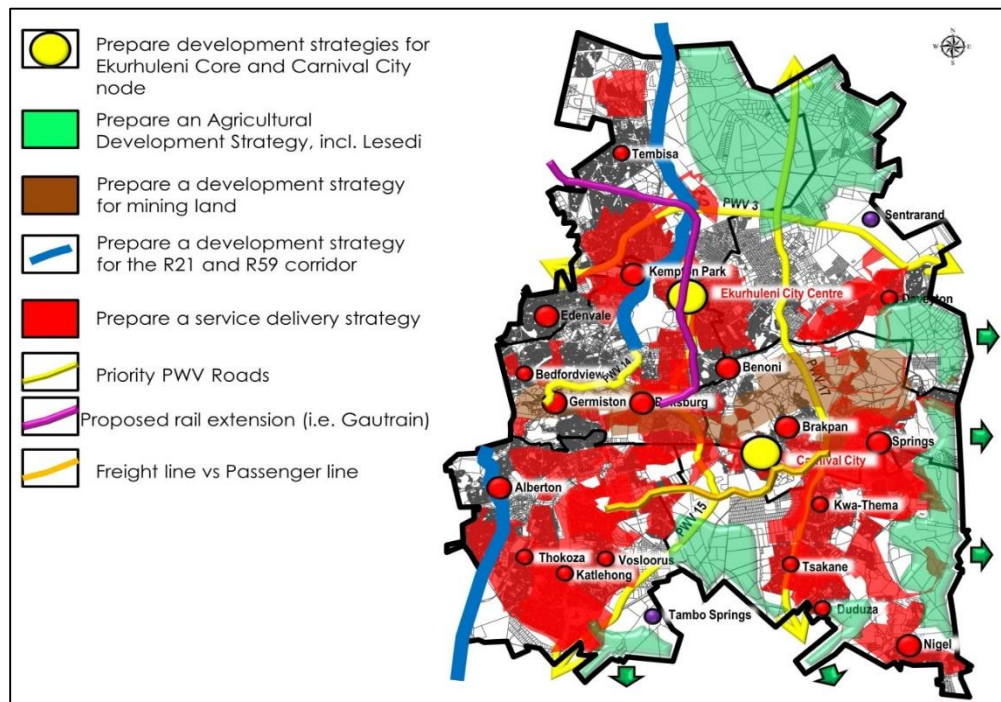


FIGURE 51: STRATEGIC PROPOSALS

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 Sentrtrand; 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.

7.3 Conclusion

The EMSDF seeks 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

The Built Environment Performance Plan coordinates implementation of objectives of the existing statutory plans such as Integrated Development Plan and Municipal Spatial Development Framework (MSDF). Hence, BEPP principle of ensuring alignment between BEPP, IDP, MSDF and other national plans and frameworks such as Integrated Urban Development Framework (IUDF), Spatial Land Use Management Act (SPLUMA) and National Development Plan (NDP) as reflected in the figure below.

The Built Environment Performance Plan is a lever available for the City of Ekurhuleni (CoE) to progress towards spatial transformation and to achieve built environment outcomes of productive, inclusive, sustainable and well-governed city. Reconfiguration of fiscal instrument in the form of grants and coordination of various stakeholders within the context and parameters of BEPP enables the city to progress on strategic themes of Re-Urbanise, Re-industrialise, Re-generate, Re-mobilise and Re-Govern.

The City of Ekurhuleni Built Environment Performance Plan is a brief, strategic overview of the built environment aimed at improving the performance of the city's built environment. It is compiled from a range of current Ekurhuleni planning and strategic documents and takes into consideration provincial and national planning and strategic documents. The CoE documents are listed below.

- The Metropolitan Spatial Development Framework, 2015 (MSDF)
- The Capital Investment Framework (CIF)
- The Comprehensive Municipal Infrastructure Plan, 2009-2015 (CMIP)
- The Comprehensive Integrated Transport Plan (CITP), 2013-2018;
- Long Term Financial Plan, 2010;
- Ekurhuleni Growth and Development Strategy (GDS 2005);
- Ekurhuleni Municipal Housing Development Plan (MHDP), October 2011;
- Ekurhuleni IDP 2016/17-2020/2021
- Ekurhuleni Biodiversity and Open Space Strategy (2009)
- Ekurhuleni Water Service Development Plan, 2014/14

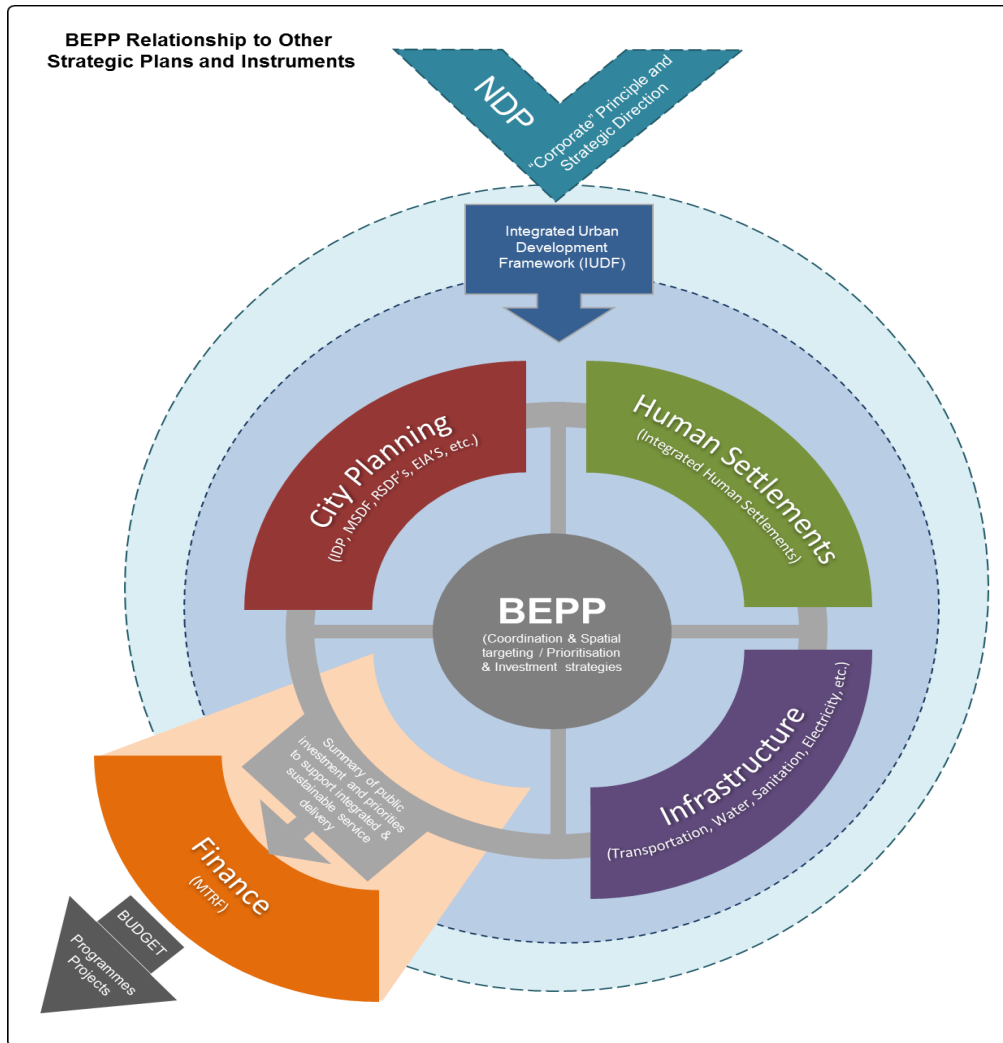
- Ekurhuleni Integrated Waste Management Plan, 2015 Draft
- Ekurhuleni Energy Master plan
- ERWAT Strategy, 2032
- Comprehensive Municipal Infrastructure Plan

The BEPP indicates how a metro will apply its capital financing, including grant resources and all other sources of finance, fiscal and regulatory instruments and incentives and what it intends to achieve with these resources and instruments in respect of the local, provincial and national priorities. The aim is to improve the performance of built environment and transforming the spatial urban form, strongly supporting the TOD development concept.

In essence, BEPP integrates planning strategic documents with funding instruments ensuring coordinated effort to achieve built environment outcomes. CoE BEPP constitutes projects which are collaboratively funded by the city, the provincial, national government and private sector driven projects based on the recognition that CoE developmental agenda requires collaborative effort across various stakeholders.

This chapter reflects programmes and projects in CoE BEPP over the Medium Term Revenue and Expenditure Framework (MTREF). The budget allocation of the projects is highly influenced by Capital Investment Framework (CIF) through Capital Prioritisation Model (CPM). CIF is a component of the Built Environment Performance Plan which jointly with the budget is approved by Council.

FIGURE 52: BEPP RELATIONSHIP TO OTHER STRATEGIC PLANS AND INSTRUMENTS



8.2 Status Quo

The understanding of the city’s demographics enables appropriate strategic planning and budgeting which respond to the needs of the people and the vision of the city. The premise of realizing Growth and Development Strategy 2055 is based on understanding the status quo of CoE in order to appropriately apply the city’s strategic framework which is encompassed on the following five themes:

FIGURE 53: CoE STRATEGIC FRAMEWORK

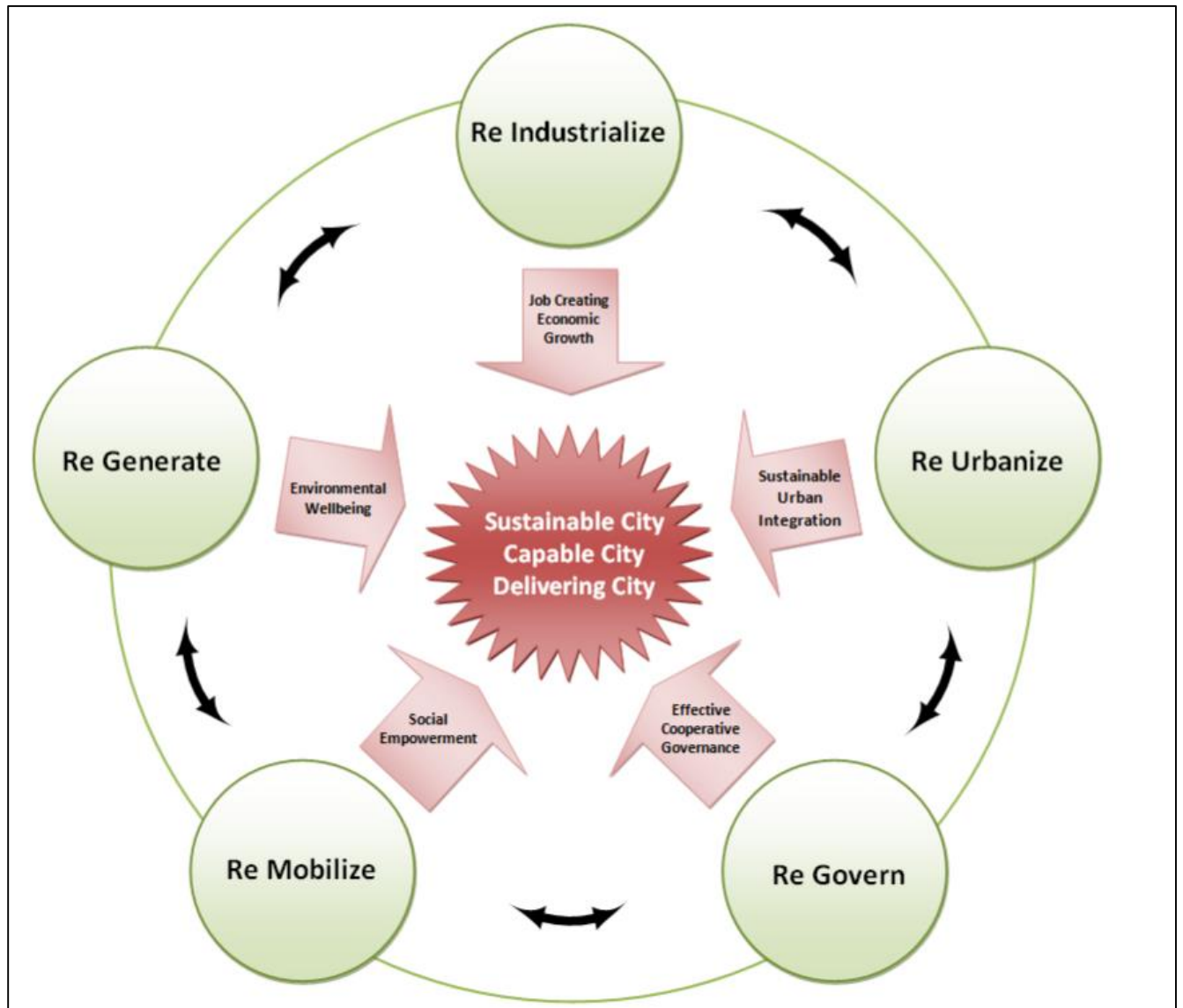
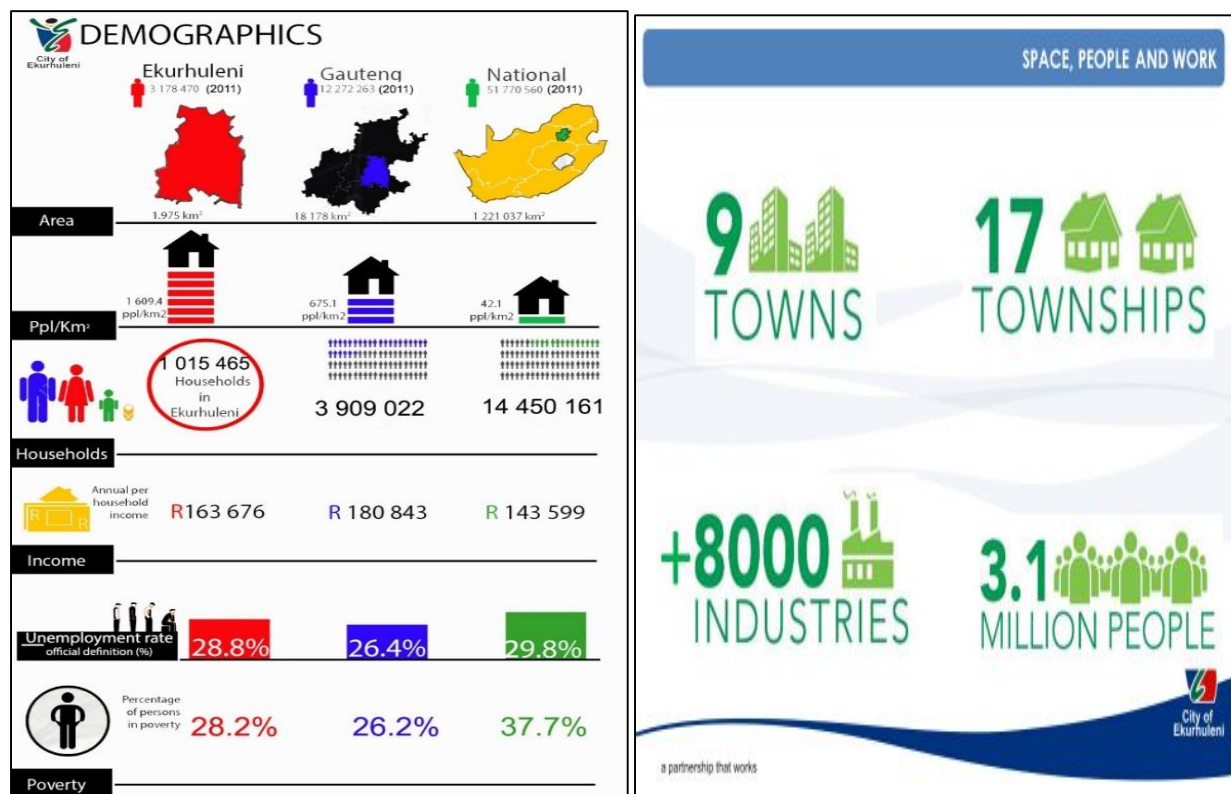


FIGURE 54: CoE STATUS QUO



The developmental agenda of the city which takes into consideration the above status quo is encompassed on three stages are: -

- **Stage 1: The Delivering City (2012-2020)**
- **Stage 2: The Capable City (2020-2030)**
- **Stage 2: The Sustainable City (2020-2030)**

8.3 Background

The Built Environment Performance Plan (BEPP) is a response to the challenges CoE face regarding urban spatial restructuring. The BEPP is a sharpening of existing planning tools to assist the city to achieve built environment outcomes of more productive, sustainable, inclusive and well governed cities, thereby contributing to the impact of reducing poverty and inequality and enabling faster more inclusive urban economic growth.

Built Environment Performance Plan was introduced in 2011/12 financial year as eligibility criteria for accessing Urban Settlement Development Grant (USDG). It is an outcome based performance plan which serves as a tool to integrate planning, budgeting and implementation of the existing municipal statutory planning and budgeting frameworks. The structure of BEPP document is influenced by National Treasury’s annually produced BEPP Guidelines which evolve based on the focus element of the reforms.

The focus progressed from spatial planning, identification of Integration Zones and catalytic projects, aligning BEPP with budgeting process and urban management over the last three years. The emphasis on the 2017/18 BEPP Guidelines is adoption and measurement of the built environment outcomes, prioritisation of economic development and institutionalization of BEPP into MSDF and IDP. The application of these is imbedded within the Built Environment Value Chain (BEVC) framework. While 2018/19 BEPP focusses on progression and implementation of BEVC, it also recognises different levels at which the city is at in completion of BEVC.

The aim of 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. It is a requirement of the annual Division of Revenue Act (DoRA) and an instrument for compliance and submission purposes for the following built environment grants:

TABLE 37: INFRASTRUCTURE GRANTS RELATED TO BUILT ENVIRONMENT

NAME OF GRANT	PURPOSE OF GRANT
Urban Settlement Development Grant (USDG)	Supplements the capital revenues of metropolitan municipalities in order to support the national human settlements development Programme focussing on poor households
Human Settlements Development Grant (HSDG)	To provide for the creation of sustainable human settlements
Public Transport Infrastructure Grant (PTIG)	To provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure
Neighbourhood Development Partnership Grant (NDPG)	To support and facilitate the planning and development of neighbourhood development programmes and projects that provide catalytic infrastructure to leverage third party public and private sector development

NAME OF GRANT	PURPOSE OF GRANT
	towards improving the quality of life of residents in targeted under-served neighbourhoods (generally townships)
Integrated National Electrification Grant (INEG)	To implement the Integrated National Electrification Programme by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply.

8.4 CoE Spatial Rationale and Transformation Agenda

The CoE spatial rationale is primarily informed by the CoE MSDF which guides future development of the CoE with the intension to achieve sustainable spatial development and to thus overcome the spatial imbalances of the past. 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 the CoE 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, integrated movement.

8.5 Urban Network Strategy (UNS)

8.5.1 Spatial Targeting

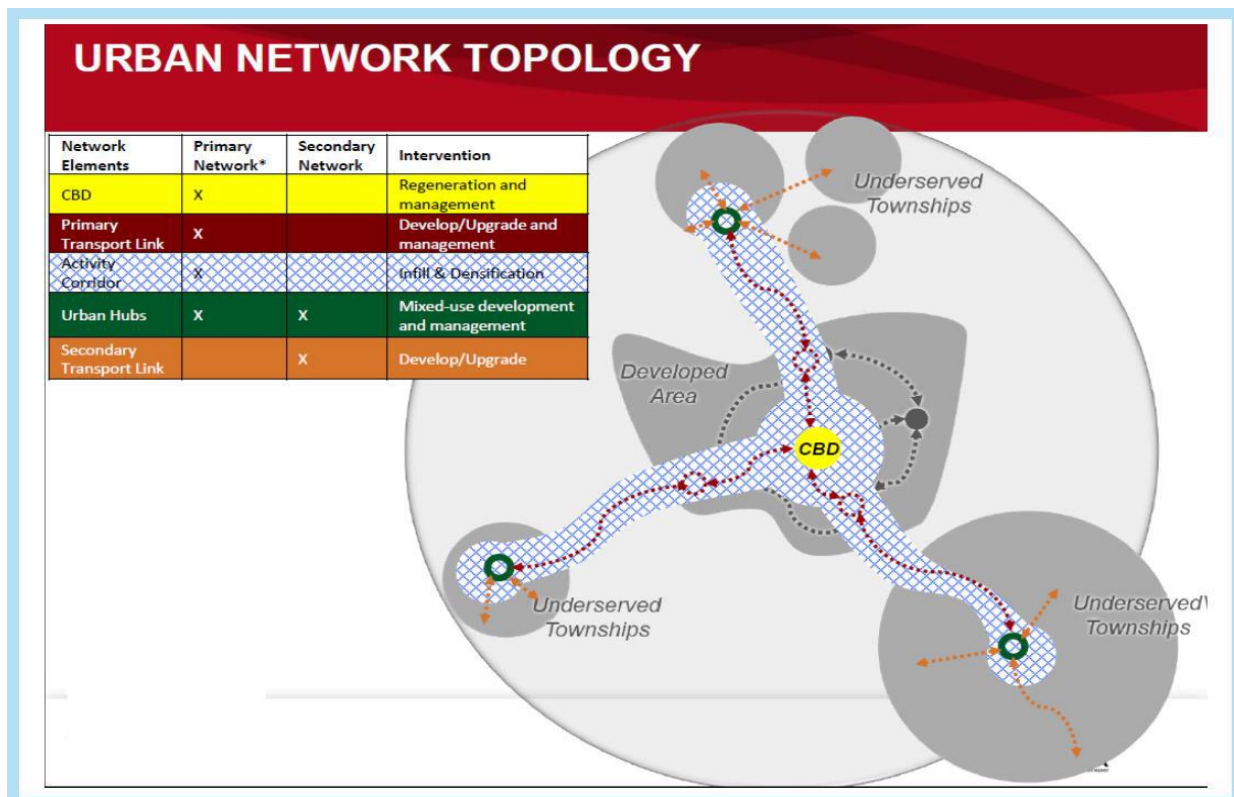
The concept of the Urban Network Strategy was introduced by the National Treasury. UNS comprises of the following three elements:

- the consolidation of the urban fabric and promotion of economic activity around the urban hubs in the marginalised areas on the urban periphery;
- the revitalisation of the main activity area in the city (the CBD); and
- effectively linking the Hubs to the CBDs by way of public transport infrastructure and services and promoting medium and higher density mixed use development along these public transport corridors.

The Spatial Targeting of the Built Environment Performance Plan (BEPP) is primarily founded on the Long Term Vision of the CoE as set out in the Ekurhuleni Growth and Development Strategy 2055, the Spatial Development Framework of the municipality and the CoE Capital Investment

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

FIGURE 55: URBAN NETWORK STRATEGY



8.5.2 Integration Zones

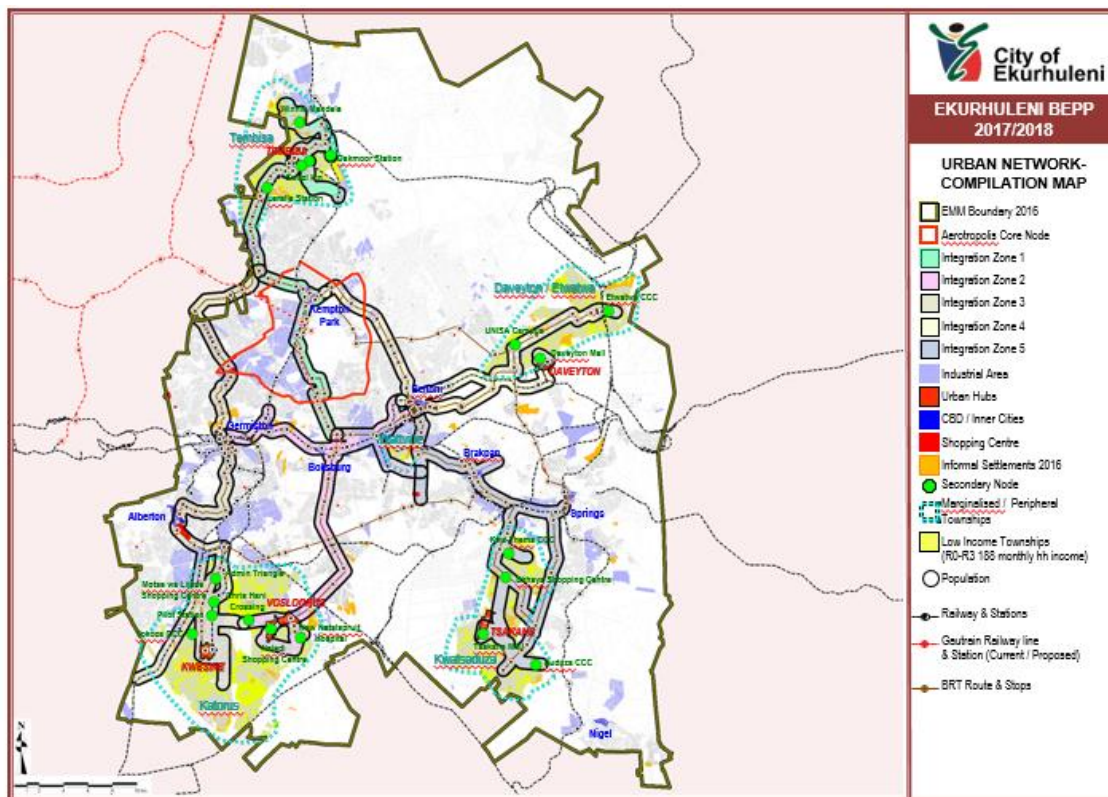
National Treasury through BEPP introduced the concept of Integration Zone (IZ) within Urban Network Strategy. The strategy amplified CoE GDS which already articulated similar concept and therefore was not represented as a new concept. CoE GDS also guides planning to prioritise areas of influence through identification of Geographic Priority Areas (GPAs). Integration Zones and Geographic Priority Areas complement each other but GPAs have wider spectrum than IZs. The City of Ekurhuleni utilised 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 seeks to promote sustainability, urban restructuring, densification as well as spatial and sectoral integration and prioritization.

The CoE identified five Integration Zones with the guidance of UNS strategy with BEPP guidelines and these are: -

- Integration Zone 1: Tembisa-Kempton Park
- Integration Zone 2: Vosloorus-Boksburg-Bartlett
- Integration Zone 3: Katlehong-Tokoza-Alberton-Germiston
- Integration Zone 4: Etwatwa-Daveyton-Benoni
- Integration Zone 5: Duduza-Tsakane-KwaThema-Boksburg

The key structuring element with regards to this Urban Network is the proposed CoE Integrated Rapid Public Transport Network (IRPTN). Utilising the network as a footprint enabled the city to identify corridors that should be earmarked for densification and to accommodate movement of people to and from places of employment within the CoE.

FIGURE 56: THE CoE FIVE INTEGRATION ZONES



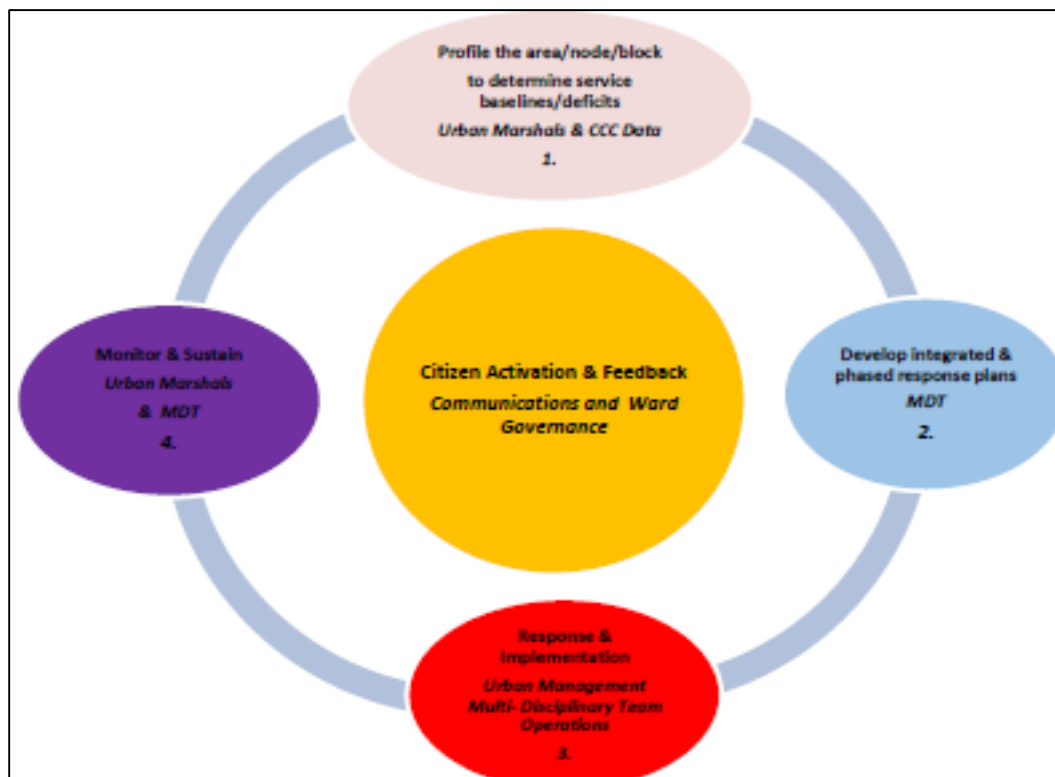
8.5.3 Urban Management

Urban management forms a significant part of built environment value chain. It is done to guard against dilapidated areas and infrastructure, deliver a service to the citizens and to ensure law

enforcement to keep the areas attractive and competent for potential economic investment. It requires partnership between public and private sector in order to mobilise strategies and resources to tackle urban management challenges while achieving integrated and sustainable basic service delivery goals.

The CoE’s approach to urban management is area based focused and is informed by four activities as indicated in the figure below.

FIGURE 57: AREA BASED PROCESS FLOW



8.6 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.

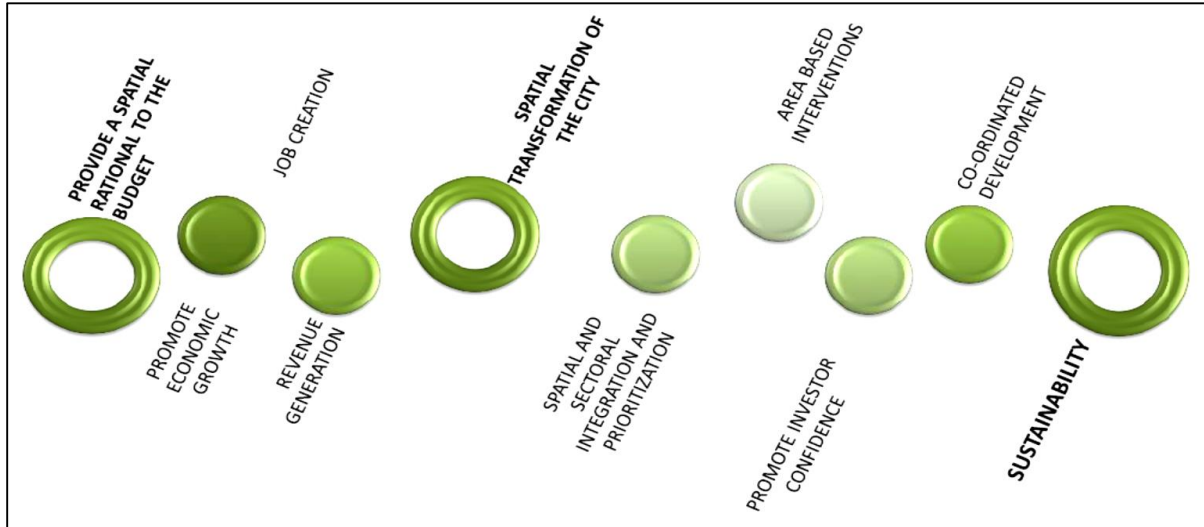
Imperative to the CIF is ensuring that planning for programmes and investment is not dispersed but focused. The NSDP therefore argues that dispersed programmes and funding has not managed to achieve successful holistic and comprehensive spatial transformation and economic growth, but rather enabled spatial 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 COE's overarching objectives, promote economic growth, and meet basic infrastructure needs as linked to achieving a desired strategic spatial directive for the Metro, which must take cognizance of the previously disadvantaged areas. 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 and realize the overarching strategic objectives of the COE.

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.

FIGURE 58: CIF PRINCIPLES:

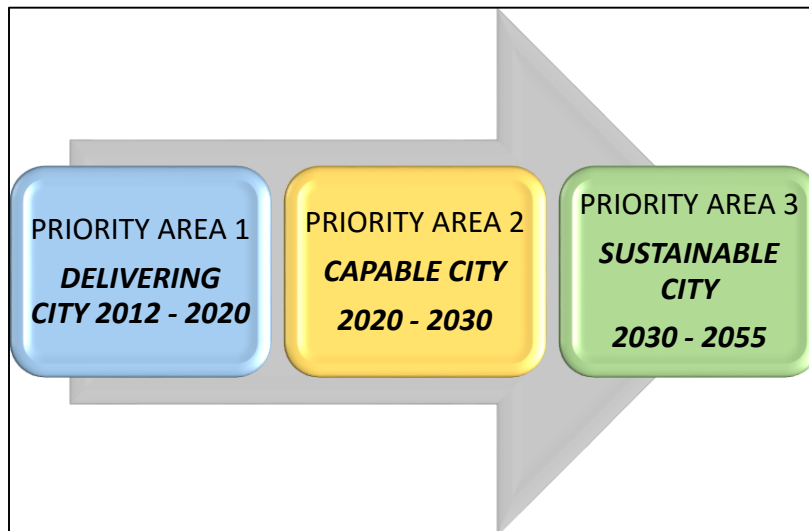


The Capital Investment Framework as a component of the MSDF has been incorporated into the BEPP as a mechanism to achieve medium to long term outcomes with regard to spatial transformation through guiding and focusing investment into strategic spatial areas through the Geographic Priority Areas (GPA's). The GPA's (see map below) have been derived from the spatial structuring elements (see map 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.

8.6.1 Geographic Priority Areas

The COE Capital Investment Framework is geared towards focusing the capital budget of the metropolitan 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.

FIGURE 59: CIF ALIGNMENT WITH THE GDS



The CIF geographic priority areas are comprised out of the following structuring elements from the MSDF and strategic programmes of the COE:

- Integrated Public Transport Network
- Aerotropolis Core Node
- Primary Nodes
- Housing Projects
- Township Regeneration Areas
- Industrial Areas
- Strategic Urban Developments
- Beautification of lakes and dams projects
- Poverty Eradication Areas
- Expansion and densification areas

FIGURE 60: SPATIAL STRUCTURING ELEMENTS

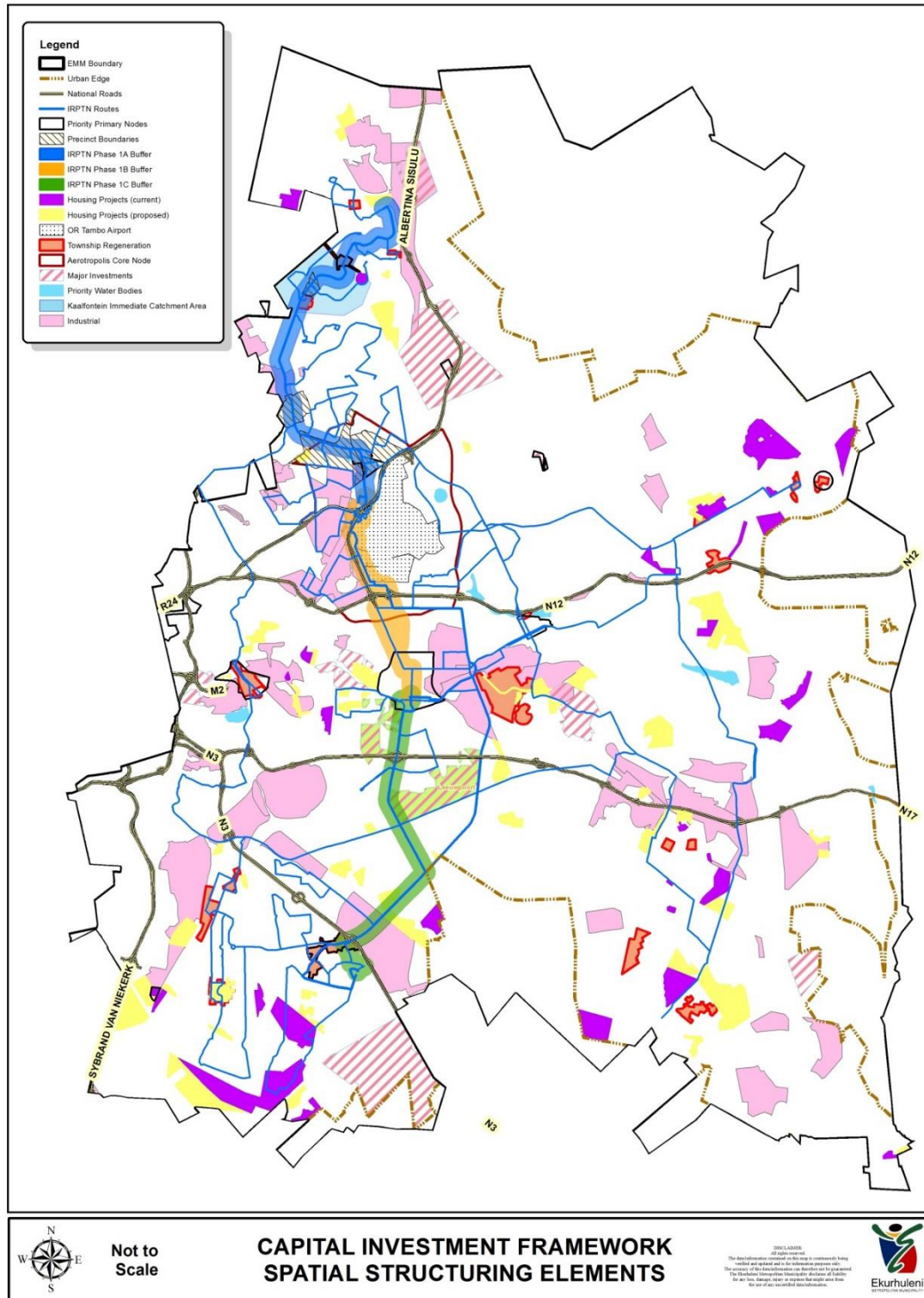
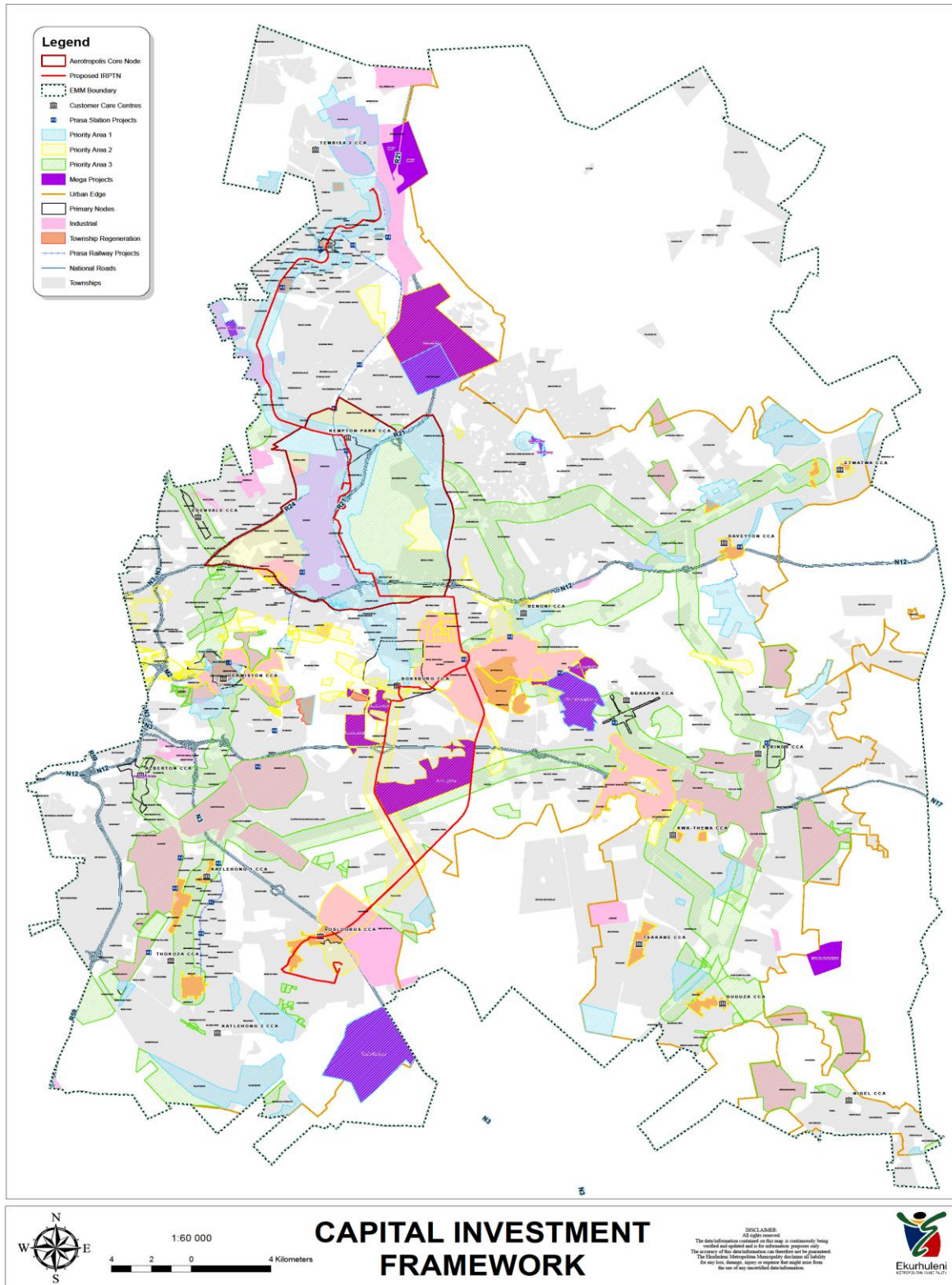


FIGURE 61: CIF GEOGRAPHIC PRIORITY AREAS



8.6.2 Capital Prioritization Model

The capital prioritization model is an instrument utilized in the implementation of the CIF in alignment with the annual budget and IDP process set out by the CoE Finance Department and Strategy and Corporate Planning Department in order to strategically prioritize the multi-year capital budget. The CPM as illustrated in the figure below strives to align and incorporate the Capital, project management, IDP ward needs, Mayoral priorities, spatial priorities and the SDBIP into the capital budget project prioritization process. The CPM as part of the prioritization process incorporates the geographic priority areas that inform the BEPP integration zones in providing for a spatial rationalization of the budget. The CPM therefore, establishes a set process for implementation as aligned to the budget and IDP process, and provides guidance to departments on the capital project prioritization process and requirements. The key outcome of the CPM is to prioritize the CoEs capital infrastructure projects in alignment with the Metros spatial and strategic objectives and priorities.

The CPM process has been revised to more cohesively include the IDP ward priority process and incorporate new functionality to the prioritization of the capital budget as provided through an automated system. The CPM strives to align and co-ordinate the following into the capital budget project prioritization process:

- Project Management (project readiness),
- Analysis of community IDP development priorities;
- Spatial Strategy; 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 between the project categories (fair allocation of urban restructuring, upgrading and renewal and economic development projects);
- 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;
- Provides a quick and easy, yet consistent, method for evaluating options;
- Facilitates reaching agreement on priorities and key issues;
- Guide, co-ordinate and align the municipal budget;
- Provides for a transparent and rationalised budget process;
- Quantifies the decision with numeric rankings; and
- Makes provision for monitoring and evaluation to assess the impact of the CIF on the multi-year capital budget after allocation of the budget.

FIGURE 62: CAPITAL PRIORITIZATION MODEL PHASING



The capital prioritization model 10 step phasing (Figure 9) is more explicitly detailed as follows:

Step 1: Set Targets for the Budget (September)

- Project Category percentage split;
- Urban Restructuring (30%)-Social and physical infrastructure geared towards eradicating historical backlogs;
- Upgrading and Renewal (40%) - Upgrading refers to the extension of existing bulk capacity, whilst renewal refers to the maintaining of existing bulk infrastructure;
- Economic Development (30%) - projects that are focused towards extending bulk infrastructure for the purpose of stimulating growth, and are therefore purely income generating projects;
- Percentage of budget for targeting into the priority areas;
- The percentage of total capital budget within the priorities areas is targeted at 70%;
- MTREF Rand value cap for year 1, 2 and estimate for year 3 (the MTREF rand value cap is required during the budget fit exercise for prioritization as part of step 6);
- Identify city wide strategic objectives and programmes;
- This includes the Ward and Mayoral Priorities.

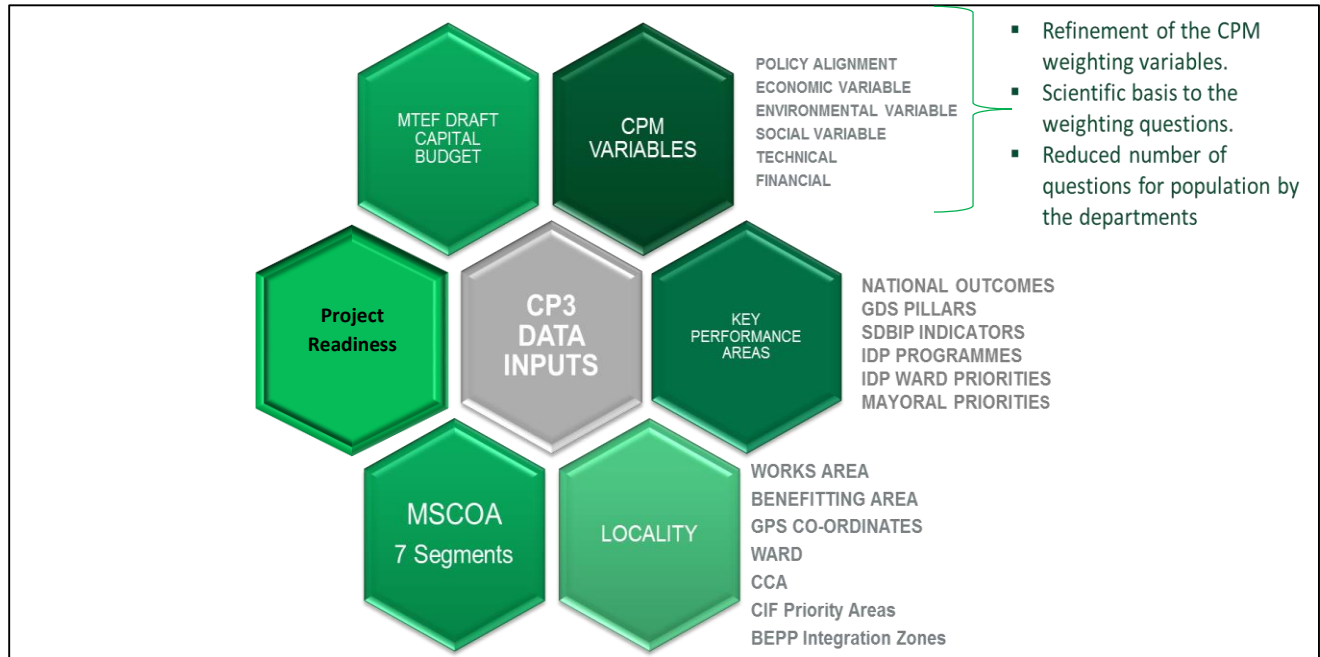
Step 2: Project Pre-identification (September)

- Prioritization team registers potential capital projects identified in step 1;
- Identified projects to be sent to implementing departments;
- Departments to register projects from departmental strategies, Ward and Mayoral priorities.

Step 3: Project Capturing and Prioritization (October)

- Budget guidelines sent to departments by the CoE Finance Department;
- Budget capturing by departments (includes mapping projects locality, mSCOA segments, key performance areas and CPM weighting variables as illustrated in the figure below):
Training on the system and capturing into the system took place from 4 to 27 October 2017.

FIGURE 63: DATA INPUTS UTILIZED IN THE PRIORITIZATION MODEL



Project weighting and pre-prioritization;

Assess scoring outcomes and for application in step 5 (project fit – budget evaluation)

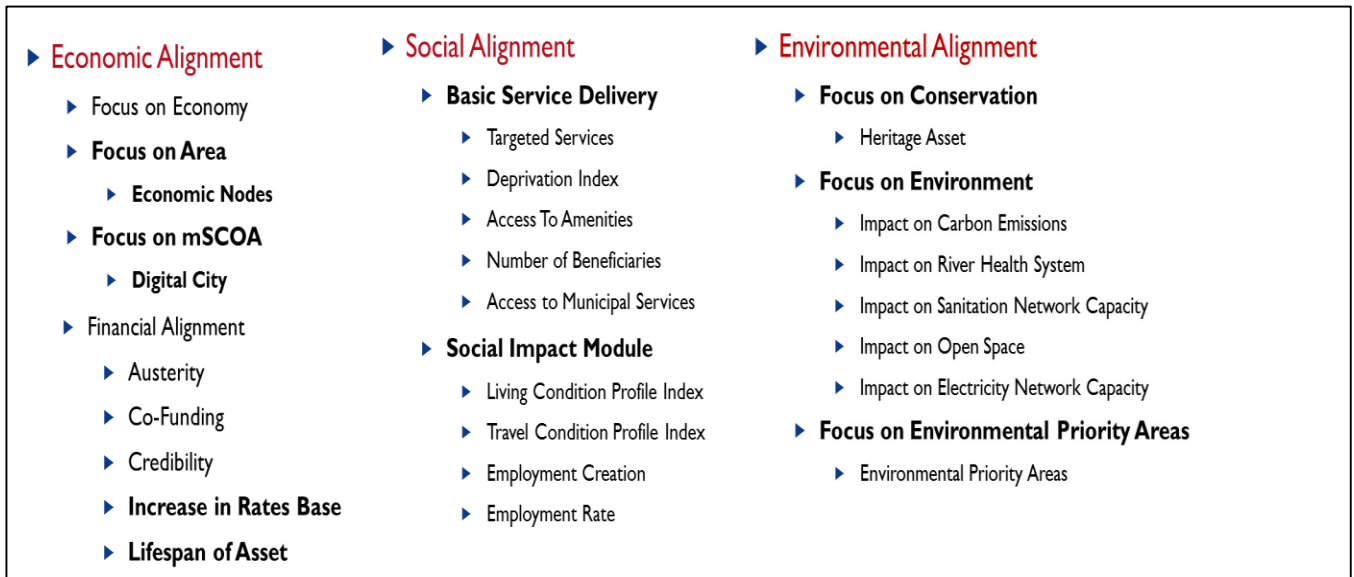


FIGURE 64: ASSESSING OUTCOMES

CAPITAL PRIORITIZATION MODEL – PROJECT CATEGORY WEIGHTING PER VARIABLE

- ▶ **Policy Alignment**
 - ▶ National and Provincial Outcomes
 - ▶ Mayoral Priorities
 - ▶ SDBIP
 - ▶ Ward Priorities
 - ▶ IDP Programmes
 - ▶ **Technical Alignment**
 - ▶ Readiness
 - ▶ Departmental Score
 - ▶ Sector Maps (Priority areas, Integration Zones, and MSDF Spatial Structuring Elements)
 - ▶ Negative Risk

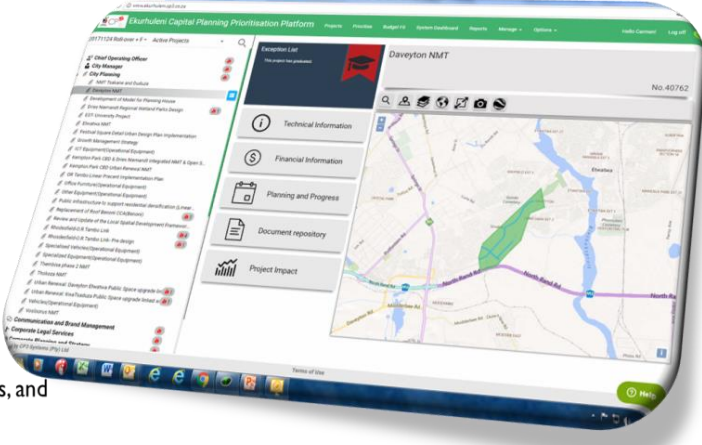
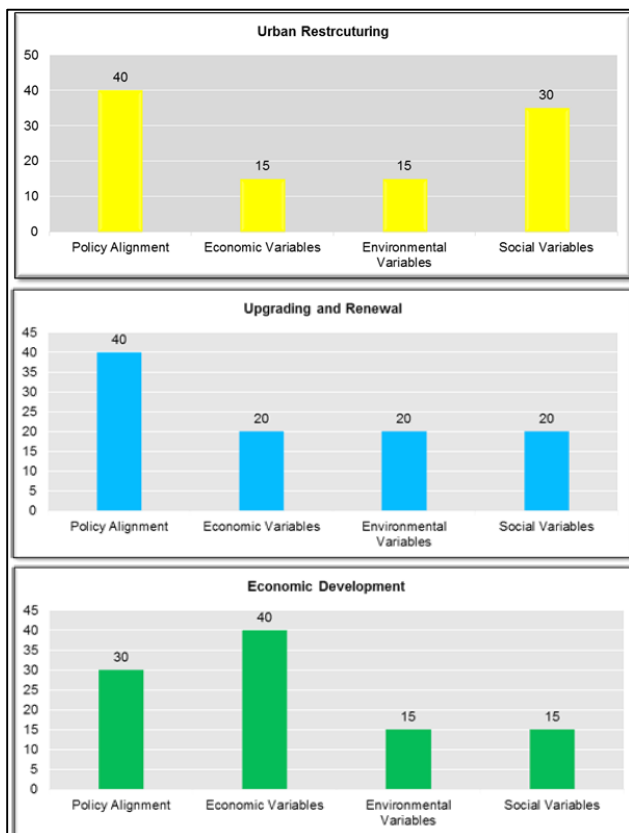


FIGURE 65: CPM

FIGURE 66: CPM



Step 4: Project Readiness

Determine project readiness as per Stage Gate and City Infrastructure Delivery and Management System (CIDMS); Departments were requested to populate project readiness in terms of the CIDMS from National Treasury during the October 2017 budget capturing period.

CIDMS Project Phasing:

- Planning
- Design
- Works
- Close out
- Project Completion

Stage Gate Phases:

- Feasibility
 - Procurement
 - Implementation
 - Construction
 - Completed
-
- Determine project readiness into EIAs, property identification, property preparation, legal processes, etc. (phase in for 2019/20)
 - Determine/ verify estimated total project cost (part of the budget evaluation departmental one on one engagements with the CIF Operational Task Team);
 - Phase project budget over MTREF based on project readiness, affordability, spending ability and based on CP3 priority (phase in for 2019/20);
 - Determine/ verify estimated project cost per phase (phase in for 2019/20);
 - Expedite project readiness for high priority projects (phase in for 2019/20).

Step 5: Project Fit

- Joint CIF Team evaluation of outcome of Step 1, 2, 3 and 4: Operational Task team pre-budget evaluation took place 3 November 2017;
- Preliminary 'Budget Fit' to identify qualifying and non-qualifying projects (phase in for 2019/20);

- One-on-One engagement with Departments based on outcome of Step 1, 2 and 3: The departmental one on one engagements took place from 6 to 17 November 2017;
- Update and refinement of prioritization, costing and phasing (Departments during the one on one departmental engagements are afforded the opportunity to provide clarity and make amendments to the capital budget projects submission as advised by the Operational Task Team).

Step 6: Budget Fit

- Allocate correct funding source per project;
- Finalize project fit per financial year.
- Committed projects 2017/18
- Based on the CPM scoring as fit per project category percentage of total budget.
- IDP and Mayoral Priorities are considered as part of the budget fit functionality of force in and out is applied in order to achieve a minimum of 2 priorities per ward. It must be noted that the successful application of the force in and force out functionality is subject to the accuracy of information populated by the departments on a projects address of a mayoral and or ward priority.
- Based on budget cap per financial year.

Step 7: Tabled Budget

- Draft Budget Tabled to CoE committees.

Step 8: Community Participation

- IDP participation process;
- Prioritise newly identified project as per steps 3 and 4;
- Updated Project Fit and Budget Fit based on outcome of above;
- Final CPM Evaluation Report.

Step 9: Budget Approval

- Budget, IDP, BEPP (&CIF) approval.

Step 10: Monitoring and evaluation

Monitor departmental expenditure as a comparison to financial year budget as per the geographic priority areas, project categories, IDP needs and Wards.

8.6.3 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.

CAPITAL BUDGET BY GEOGRAPHICAL PRIORITY AREAS AND INTEGRATION ZONES

Analysis if the CIF impact on the capital budget is gauged by the percentage of investment into the geographic priority areas and the Capital Prioritization Model project categories. The analysis sets out to determine the percentage of budget investment allocated to the priority areas (see Figure below) in achieving positive spatial transformation and ensuring budget allocation between economic development, upgrading and renewal, and urban restructuring projects on the capital budget (see Figure below).

TABLE 38: PERCENTAGE OF CAPITAL BUDGET ALLOCATED TO THE GEOGRAPHIC PRIORITY AREAS ACROSS THE MTREF

MTREF PERIOD	GPA 1	GPA 2	GPA 3	Outside Priority Areas	Outside Urban Edge	Unallocated
2017/2018 (Adjusted)	29,01%	11,86%	7,39%	27,60%	0,75%	23,39%
2018/2019 (Manually Fitted)	21,41%	13,78%	9,09%	32,35%	0,77%	22,59%
2019/2020 (Manually Fitted)	18,43%	14,53%	12,22%	30,93%	0,91%	22,97%
2020/2021 (Manually Fitted)	20,15%	12,97%	12,08%	34,56%	1,47%	18,78%
MTREF AVG.	22,25%	13,28%	10,19%	31,36%	0,98%	21,93%

FIGURE 67: PERCENTAGE OF BUDGET ALLOCATED TO THE CIF PROJECT CATEGORIES ACROSS THE MTREF

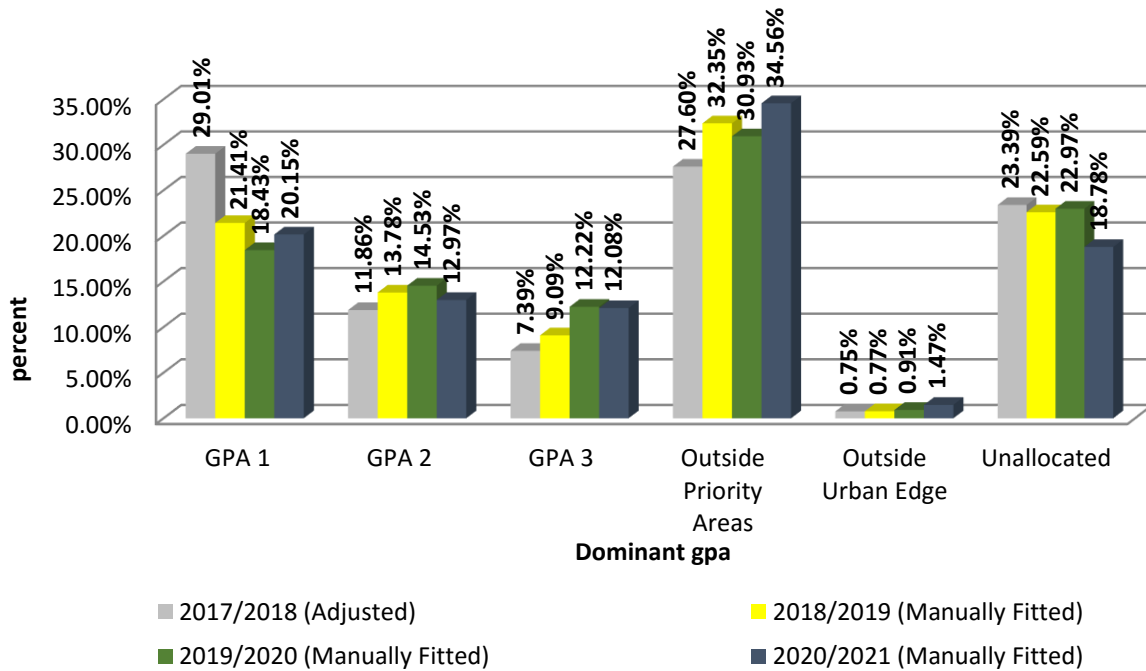


Table 38 and Figure 67 reflects the percentage of budget allocation per priority area over the MTREF period 2017/18 to 2020/21 inclusive of the budget from the entities ERWAT, Brakpan Bus Company and the Ekurhuleni Housing Company. It is apparent that there is a marked increase in the percentage of budget allocation to the unmapped or unallocated category when including the entities into the assessment, which in turn impacts negatively on the budget allocation towards the priority areas. Notable on assessment of the budget allocation in priority area 1 is that there is a steady decrease in the percentage of budget across the MTREF and reflecting a below 20% budget allocation for 2019/20 financial year. The percentage of budget allocation in the case of priority area 2 wavers with marginal percentage increases and decreases over the MTREF period. Priority area 3 in contrast reflects a steady increase in the percentage of budget allocation across the MTREF. On assessment of the investment occurring in areas outside of the priority areas there is a concerning increase in the percentage of budget allocation increasing from 27.6% in 2017/18 to 34.5% in 2020/21.

The figure below indicates the estimated budget allocation to the BEPP integration zones and category areas.

TABLE 39: BUDGET PER BEPP INTEGRATION ZONE

ANNEXURE 3 SPATIAL BUDGET MIX

Spatial Category	Capital Budget 2018/2019	%	Capital Budget 2019/2020	%	Capital Budget 2020/2021	%	Total MTREF Budget 2018/19 - 2020/21	%
INTEGRATION ZONE 1	R 869 620 849	12.8%	R 879 492 000	12.6%	R 873 837 707	12.6%	R 2 622 950 556	12.7%
Economic Node: Aerotropolis Core	R 200 700 000	3.0%	R 240 040 000	3.4%	R 245 021 707	3.5%	R 685 761 707	3.3%
Economic Node: Industrial Area	R 1 000 000	0.0%	R -	0.0%	R -	0.0%	R 1 000 000	0.0%
Economic Node: Urban Hub	R 18 000 000	0.3%	R 6 400 000	0.1%	R 5 000 000	0.1%	R 29 400 000	0.1%
Housing Projects current	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Housing Precincts	R -	0.0%	R 2 300 000	0.0%	R -	0.0%	R 2 300 000	0.0%
Housing projects proposed	R 160 200 000	2.4%	R 157 000 000	2.2%	R 207 000 000	3.0%	R 524 200 000	2.5%
Informal Settlements	R -	0.0%	R 500 000	0.0%	R 500 000	0.0%	R 1 000 000	0.0%
Marginalised Areas 1: Tembisa	R 473 720 849	7.0%	R 472 252 000	6.7%	R 416 316 000	6.0%	R 1 362 288 849	6.6%
MSDF Precincts	R 10 000 000	0.1%	R 1 000 000	0.0%	R -	0.0%	R 11 000 000	0.1%
Remainder of Integration Zone 1	R 6 000 000	0.1%	R -	0.0%	R -	0.0%	R 6 000 000	0.0%
INTEGRATION ZONE 2	R 440 005 047	6.5%	R 586 756 233	8.4%	R 574 292 366	8.3%	R 1 601 053 646	7.7%
Economic Node: CBD	R 172 839 971	2.6%	R 208 609 768	3.0%	R 171 126 268	2.5%	R 552 576 007	2.7%
Economic Node: Industrial Area	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Economic Node: Urban Hub	R 82 640 000	1.2%	R 120 540 000	1.7%	R 37 000 000	0.5%	R 240 180 000	1.2%
Housing projects current	R -	0.0%	R 25 620 065	0.4%	R 62 130 098	0.9%	R 87 750 163	0.4%
Housing projects proposed	R 10 421 600	0.2%	R 24 150 400	0.3%	R 34 500 000	0.5%	R 69 072 000	0.3%
Marginalised Area 2: Katorus	R 32 469 476	0.5%	R 40 000 000	0.6%	R 33 000 000	0.5%	R 105 469 476	0.5%
MSDF Precincts	R 25 634 000	0.4%	R 42 836 000	0.6%	R 19 036 000	0.3%	R 87 506 000	0.4%
Remainder of Integration Zone 2	R 116 000 000	1.7%	R 125 000 000	1.8%	R 217 500 000	3.1%	R 458 500 000	2.2%
INTEGRATION ZONE 3	R 944 339 978	14.0%	R 919 147 225	13.1%	R 649 593 462	9.4%	R 2 513 080 665	12.1%
Economic Node: Aerotropolis Core	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Economic Node: CBD	R 59 950 000	0.9%	R 50 000 000	0.7%	R 67 300 000	1.0%	R 177 250 000	0.9%
Economic Node: Industrial Area	R 1 300 000	0.0%	R 2 800 000	0.0%	R -	0.0%	R 4 100 000	0.0%
Economic Node: Urban Hub	R 1 500 000	0.0%	R 1 500 000	0.0%	R -	0.0%	R 3 000 000	0.0%
Housing Precincts	R -	0.0%	R 1 000 000	0.0%	R -	0.0%	R 1 000 000	0.0%
Informal Settlements	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Marginalised Area 3: KwaTsaDuza	R 113 050 000	1.7%	R 109 650 000	1.6%	R 127 550 000	1.8%	R 350 250 000	1.7%
MSDF Precincts	R 75 117 200	1.1%	R 86 130 000	1.2%	R 113 495 000	1.6%	R 274 742 200	1.3%
Remainder of Integration Zone 3	R 693 422 778	10.2%	R 668 067 225	9.5%	R 341 248 462	4.9%	R 1 702 738 465	8.2%
INTEGRATION ZONE 4	R 185 054 933	2.7%	R 199 922 306	2.9%	R 115 840 000	1.7%	R 500 817 239	2.4%
Economic Node: Aerotropolis Core	R 500 000	0.0%	R 2 000 000	0.0%	R -	0.0%	R 2 500 000	0.0%
Economic Node: Industrial Area	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Economic Node: CBD	R 20 200 000	0.3%	R 12 000 000	0.2%	R 24 000 000	0.3%	R 56 200 000	0.3%
Economic Node: Urban Hub	R 63 000 000	0.9%	R 60 000 000	0.9%	R -	0.0%	R 123 000 000	0.6%
Housing projects current	R 5 000 000	0.1%	R 4 000 000	0.1%	R 4 000 000	0.1%	R 13 000 000	0.1%
Housing projects proposed	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Marginalised Area 4: Daveyton / Etwatwa	R 68 654 933	1.0%	R 116 443 306	1.7%	R 84 000 000	1.2%	R 269 098 239	1.3%
MSDF Precincts	R 700 000	0.0%	R 1 479 000	0.0%	R 840 000	0.0%	R 3 019 000	0.0%
Remainder of Integration Zone 4	R 27 000 000	0.4%	R 4 000 000	0.1%	R 3 000 000	0.0%	R 34 000 000	0.2%
INTEGRATION ZONE 5	R 181 884 000	2.7%	R 182 836 000	2.6%	R 147 936 000	2.1%	R 512 656 000	2.5%
Economic Node: CBD	R 16 234 000	0.2%	R 20 836 000	0.3%	R 15 836 000	0.2%	R 52 906 000	0.3%
Economic Node: Industrial Area	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Economic Node: Urban Hub	R 43 250 000	0.6%	R 37 000 000	0.5%	R 7 000 000	0.1%	R 87 250 000	0.4%
Housing Precincts	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Housing projects current	R 26 000 000	0.4%	R 26 000 000	0.4%	R 28 000 000	0.4%	R 80 000 000	0.4%
Housing projects proposed	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Marginalised Area 5: Wattville	R 80 500 000	1.2%	R 87 300 000	1.2%	R 84 100 000	1.2%	R 251 900 000	1.2%
MSDF Precincts	R -	0.0%	R 2 300 000	0.0%	R -	0.0%	R 2 300 000	0.0%
Remainder of Integration Zone 5	R 15 900 000	0.2%	R 9 400 000	0.1%	R 13 000 000	0.2%	R 38 300 000	0.2%
ECONOMIC NODES (Outside IZs)	R 469 076 545	6.9%	R 580 105 125	8.3%	R 604 366 094	8.7%	R 1 653 547 764	8.0%
Aerotropolis Core	R 286 834 000	4.2%	R 288 401 000	4.1%	R 306 336 000	4.4%	R 881 571 000	4.3%
CBD	R 23 572 000	0.3%	R 37 302 000	0.5%	R 43 802 500	0.6%	R 104 676 500	0.5%
Industrial Area	R 158 670 545	2.3%	R 254 402 125	3.6%	R 254 227 594	3.7%	R 667 300 264	3.2%
MARGINALISED AREAS (Outside IZs)	R 576 108 465	8.5%	R 633 849 750	9.0%	R 654 393 644	9.4%	R 1 864 351 859	9.0%
INFORMAL SETTLEMENTS (Outside IZs)	R 750 000	0.0%	R 1 000 000	0.0%	R 1 000 000	0.0%	R 2 750 000	0.0%
HOUSING PROJECTS: CURRENT (Outside IZs)	R 157 548 034	2.3%	R 65 376 692	0.9%	R 48 574 573	0.7%	R 271 499 299	1.3%
HOUSING PROJECTS: PROPOSED (Outside IZ)	R 88 596 388	1.3%	R 104 720 041	1.5%	R 20 220 348	0.3%	R 213 536 777	1.0%
HOUSING PRECINCTS (Outside IZs)	R 233 100 000	3.4%	R 325 100 000	4.6%	R 368 100 000	5.3%	R 926 300 000	4.5%
MSDF PRECINCTS (Outside IZs)	R 191 993 580	2.8%	R 124 875 000	1.8%	R 164 069 000	2.4%	R 480 937 580	2.3%
OTHER (Outside IZs)	R 1 958 871 903	28.9%	R 1 983 646 717	28.3%	R 2 253 968 850	32.5%	R 6 196 487 470	29.9%
UNMAPPED	R 471 759 000	7.0%	R 418 655 000	6.0%	R 453 820 092	6.5%	R 1 344 234 092	6.5%
Sub-Total	R 6 768 708 722	100%	R 7 005 482 089	100%	R 6 930 012 136	100%	R 20 704 202 947	100%
Municipal Entities	R 135 503 889	-	R 125 513 215	-	R 127 503 182	-	R 388 520 286	-
TOTAL	R 6 904 212 611	100%	R 7 130 995 304	100%	R 7 057 515 318	100%	R 21 092 723 233	100%

CAPITAL BUDGET BY CIF CATEGORIES

The percentage of budget allocated per the project categories remains relatively consistent over the MTREF period 2017/18, 2018/19, 2019/20 and 2020/21 with subtle increases and decreases reflected for upgrading and renewal, urban restructuring and economic development. The purpose behind assessing the MTREF CIF project category split is premised on the role that the categories play in the capital budget prioritization process in terms providing the overarching budget fit targets for the budget based on the predefined set percentage targets per project category. National Treasury has set a benchmark of 39% - 40% of the Capital Budget to be spent on renewal projects and this was taken into account; Upgrading and renewal has a 40% budget allocation. The table and figures below illustrate the budget split across the project categories per financial year.

TABLE 40: CIF CATEGORIES

2018/19 - 2020/21 MULTI YEAR CAPITAL BUDGET - PER CIF CATEGORIES								
CIF Categories	Adjusted Budget 2017/18	%	Budget Year 2018/19	%	Budget Year 2019/20	%	Budget Year 2020/21	%
Economic Development	1,627,158,414	24.38%	1,592,232,525	23.06%	1,642,713,125	23.04%	1,875,194,169	26.57%
Upgrading and Renewal	2,895,306,196	43.38%	3,006,533,021	43.55%	3,080,239,763	43.20%	2,887,846,764	40.92%
Urban Restructuring	2,152,191,787	32.24%	2,305,447,064	33.39%	2,408,042,416	33.77%	2,294,474,385	32.51%
Total	6,674,656,397	100%	6,904,212,610	100%	7,130,995,304	100%	7,057,515,318	100%

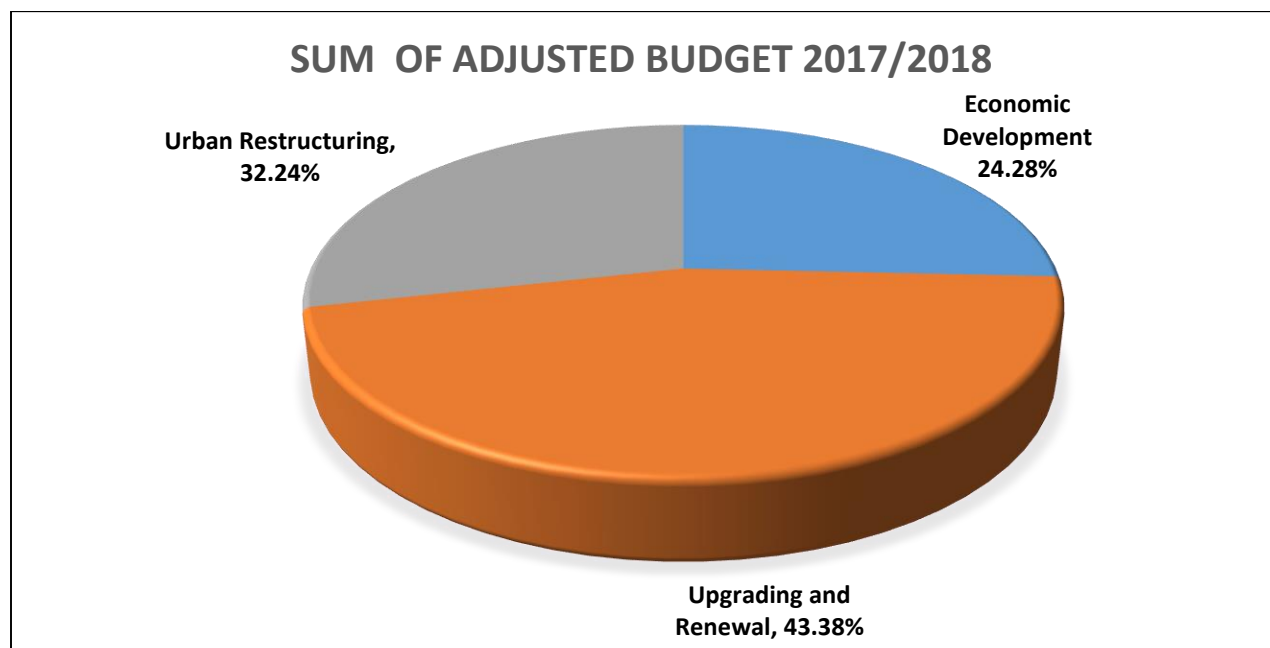
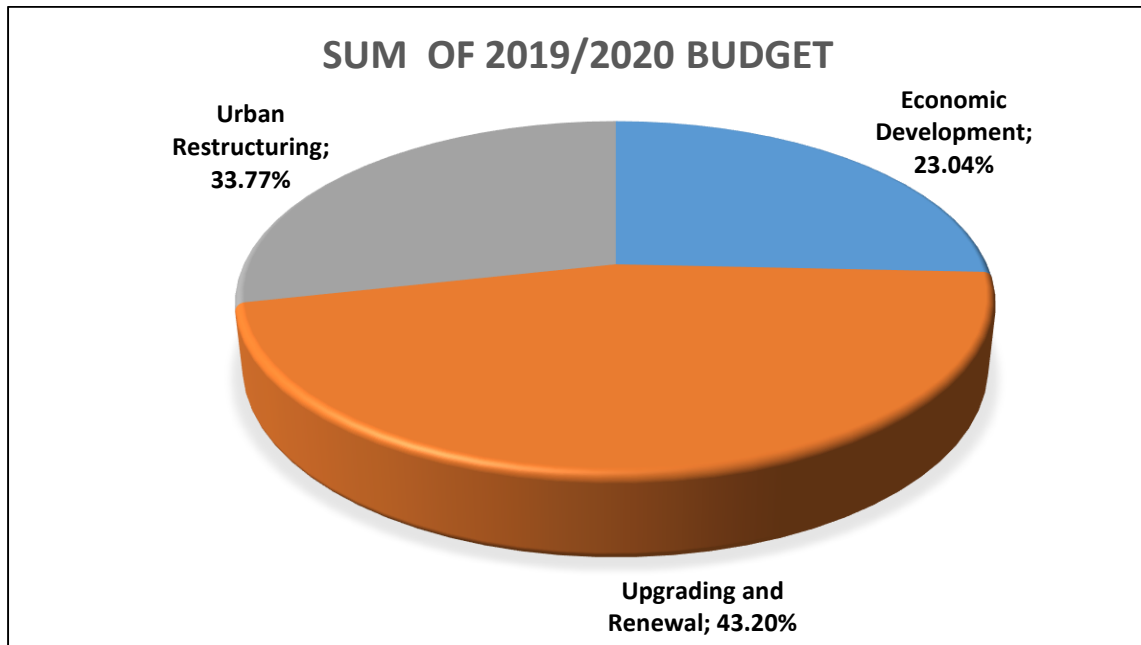
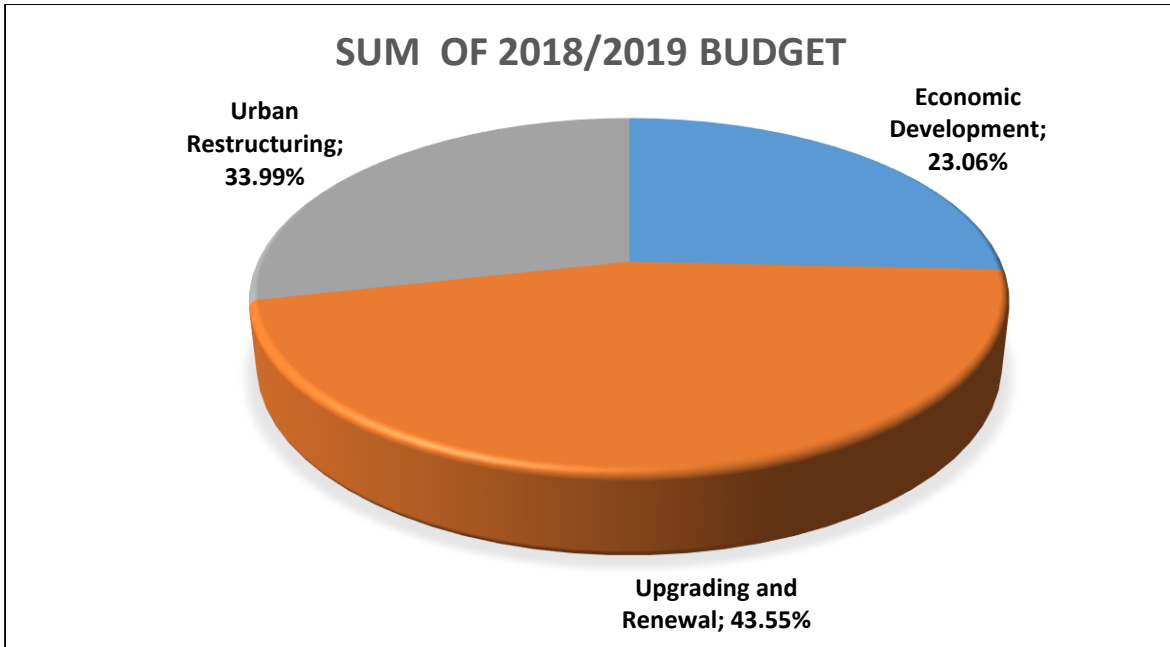
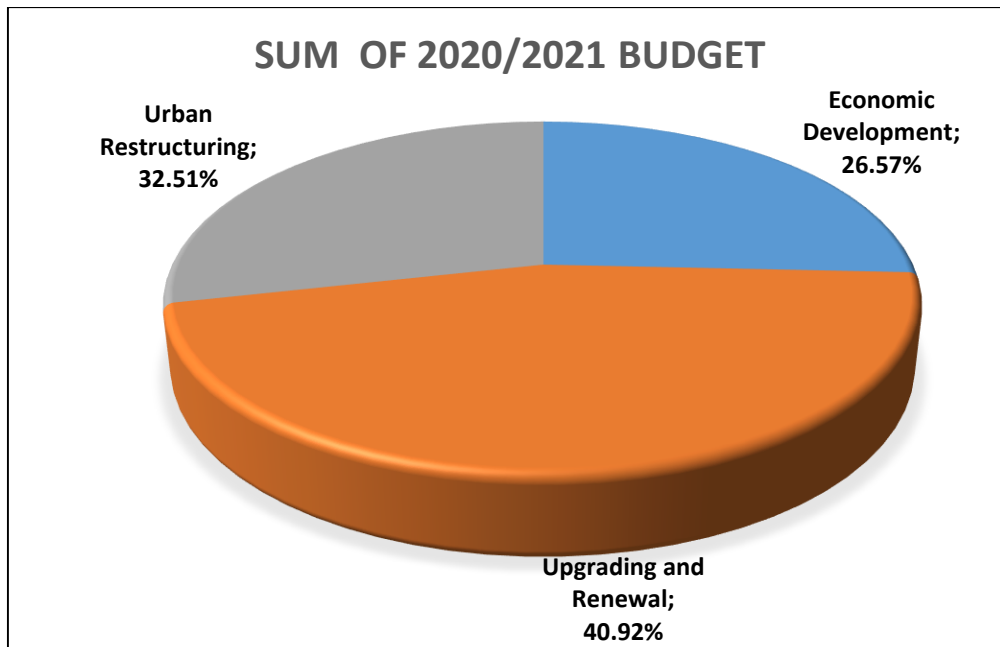


FIGURE 68: CIF CATEGORIES





The Map below demonstrates that the 2018/19 draft capital budget has been mapped per department. The spatial link to the budget therefore creates an essential data set utilised in the prioritization process of the budget thereby providing a spatial measure for targeted investment into priority spatial areas. This information is further extended to the BEPP Integration Zones.

CAPITAL BUDGET PER GDS 2055 THEMATIC AREAS

As outlined in chapter 3 of the document the IDP seeks to achieve amongst others the objectives as set out the City's log term plan, which is the GDS 2055. The table below illustrates the allocation of the budget per GDS 2055 objective.

TABLE 41: CAPITAL BUDGET BY GDS 2055 THEMATIC AREAS

GDS Themes	2017/18 Budget as at 30 April 2018	2018/19 Final Budget	%	2019/20 Final Budget	%	2020/21 Final Budget	%
Re-Generate: To achieve environmental well being	497,379,580	471,954,890	6.84%	437,751,055	6.14%	431,574,292	6.12%
RE-Govern: To achieve effective cooperative governance	1,646,247,347	1,559,883,021	22.59%	1,598,289,763	22.41%	1,332,826,264	18.89%
Re-Industrialise: To achieve job creating economic growth	137,000,000	169,900,000	2.46%	163,000,000	2.29%	157,780,092	2.24%
Re-Mobilise: To achieve social empowerment	329,327,940	297,000,000	4.30%	316,050,000	4.43%	377,420,000	5.35%
Re-Urbanise: To achieve sustainable urban integration	4,064,701,530	4,405,474,700	63.81%	4,615,904,486	64.73%	4,757,914,670	67.42%
Grand Total	6,674,656,397	6,904,212,611	100.00%	7,130,995,304	100.00%	7,057,515,318	100.00%

TABLE 42: BEPP CATALYTIC PROJECTS BUDGET ALLOCATION

Metro	No. of projects reflected on pipeline	Catalytic Projects / Programmes	Total Value (R'm)	Municipal (Metro's own Revenue)	Loan (borrowings by the Metro)	Grant (received by the Metro)	Province (funded by GDHS, DOE etc.)	SOE	PPP	% Total Value	Private Sector Leverage (R'm)	Selection	Preparation	Construction	Complete-d
Ekurhuleni		1. Aerotropolis													
	Various sub-projects	1.1. Projects within EMM Capital Budget	R 372 000 000		R 372 000 000					80%		100%	65%	35%	30%
	1	1.2. O.R. Tambo International Airport (extension of Western and midfield terminal)	R 194 000 000					R 194 000 000		80%		100%			35%
Ekurhuleni		2. Township Regeneration													
	1	2.1. Township Regeneration: Tembisa	R 177 500 000		R 177 500 000					80%		100%			50%
	1	2.2. Township Regeneration: Katorus	R 146 980 000			R 146 980 000				80%		100%			40%
	1	2.3. Township Regeneration: Wattville	R 224 960 000			R 224 960 000				80%		100%			40%
Ekurhuleni		3. Revitalization of Manufacturing Sector													
	Various sub-projects	3.1. EMM budgeted / implemented	R 113 000 000		R 113 000 000					80%		100%	65%	35%	30%
	1	3.2. Tambo Springs Inland Freight Port	R 52 400 000 000					R 52 400 000 000		100%	tbc	100%			35%
	1	3.3. Prasa New Rolling Stock	R 4 100 000 000					R 4 100 000 000		100%	tbc	100%			30%
	1	3.4. Lords View Industrial Estate	R -							100%	tbc	100%			25%
	1	4. Revitalization of Township Economies	R 104 000 000	R 38 000 000	R 66 000 000										
Ekurhuleni	1	5. Digital City	R 1 288 894 000	R 265 919 000	R 1 022 975 000					80%		100%			
Ekurhuleni	1	6. IRPTN	R 1 395 285 000			R 1 395 285 000				80%		100%			
Ekurhuleni	1	7. Urban Regeneration													
	1	6.1. Kempton Park CBD	R 83 841 707		R 83 841 707					90%					
	1	6.2. Germiston CBD	R 334 470 000		R 334 470 000					90%					
Ekurhuleni	1	8. Revenue Management and Enhancement	R 952 672 849		R 952 672 849					80%		100%	65%	40%	30%
Ekurhuleni	1	9. Beautification of Lakes and Dams	R 55 000 000	R 20 000 000	R 35 000 000					80%		100%			60%
		10. Strategic Urban Developments													
	1	10.1. Riverfields Mixed Use	R 35 000 000 000		R 275 378 880				R 34 724 621 120	100%	tbc	100%			20%
	1	10.2. M&T Mixed Use	R 133 900 000 000		R 153 762 603				R 133 746 237 397	100%	tbc	100%			20%
	1	10.3. Glen Gory	R 7 900 000 000		R 73 854 264				R 7 826 145 736	100%	tbc	100%			20%
Ekurhuleni		10. Catalytic Housing Projects Cluster: Northern													
	1	10.1. Clayville Ext 45, 71, Heartland	R 234 096 000		R 84 000 000	R 130 000 000	R 20 096 000			80%		100%			40%
	1	10.2. Esselen Park (Witfontein) / Esselen Park Ext 3	R 327 000 000		R 200 000 000	R 127 000 000				80%		100%			40%
	1	10.3. Tembisa Ext 25	R 953 192 000		R 79 500 000	R 524 000 000	R 349 692 000			80%		100%			35%
Ekurhuleni		11. Catalytic Housing Projects Cluster: Eastern													
	1	11.1. John Dube 2	R 455 823 000		R 160 000 000	R 100 000 000	R 195 823 000			80%		100%			60%
	1	11.2. Tsakane Ext 22	R 251 430 000		R 30 000 000	R 221 430 000				80%		100%			50%
	1	11.3. Brakpan Old Location	R 165 817 239			R 165 817 239				80%					60%
	1	11.4. Chief Albert Luthuli Ext 6	R 2 200 000 000			R 45 000 000	R 307 555 000		R 1 847 445 000	100%	tbc	100%			55%
Ekurhuleni		12. Catalytic Housing Projects Cluster: Southern													
	1	12.1. Leeuwpoot	R 9 000 000 000			R 431 208 655	R 122 131 000		R 8 446 660 345	100%	tbc	100%			30%
	1	12.2. Germiston Urban Renewal Housing	R 144 981 000			R 144 981 000				80%		100%			55%
	1	12.3. Van Dyk Park	R 264 500 000		R 244 000 000	R 20 500 000				80%		100%			30%
	1	12.4. Rietspruit/ Rietfontein	R 235 000 000		R 235 000 000					80%		100%			30%
	1	12.5. Palmridge 10 & 11	R 86 956 303			R 66 984 303	R 19 972 000			80%		100%			30%
Ekurhuleni	Various	13. Strategic Land Parcels & Bulk Services for Human Settlements	R 1 086 000 000		R 196 000 000	R 890 000 000				80%		100%			50%

CAPITAL PROJECTS PER WARD

TABLE 43: DETAILED CAPITAL BUDGET – PROJECT LIST PER WARD

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Chief Operating Officer	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	90,000	90,000	-
Chief Operating Officer	Office furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	70,000	70,000	-
Chief Operating Officer	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	40,000	40,000	40,000
Chief Operating Officer	Urban Management - Legacy projects	Upgrading and Renewal	Corporate	City Wide	112,000,000	112,000,000	112,000,000
City Manager	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	20,000	20,000	20,000
City Planning	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	2,000,000	2,000,000	2,000,000
City Planning	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	300,000	300,000	300,000
City Planning	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	100,000	100,000	100,000
City Planning	Specialized Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	500,000	500,000	500,000
City Planning	Vehicles(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	150,000	150,000	150,000
Communication and Brand Management	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	500,000	400,000	400,000
Communication and Brand Management	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	400,000	300,000	300,000
Communication and Brand Management	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	50,000	50,000	50,000
Communication and Brand Management	Vehicles: More than 2 Seats(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	-	150,000	150,000
Corporate Legal Services	Departmental ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	220,000	220,000	220,000
Corporate Legal Services	Departmental Office Equipment(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	60,000	60,000	60,000
Corporate Legal Services	Specialized Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	220,000	220,000	220,000
Strategy & Corporate Planning	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	300,000	300,000	347,288

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Strategy & Corporate Planning	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	150,000	150,000	173,644
Strategy & Corporate Planning	Other Equipment(Operation al Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	115,000	120,000	127,339
Council General	36115_01_Airport Precinct	Economic Development	KEMPTON PARK	17	24,000,000	76,000,000	80,000,000
Council General	36115_02_Greenreef Project	Economic Development	BOKSBURG	22	43,957,400	-	-
Council General	36115_03_M & T Mixed Use Development	Economic Development	TEMBISA 2	89	41,710,915	62,667,500	49,384,188
Council General	36115_04_PRASA-gibela	Economic Development	NIGEL	88	60,956,580	-	-
Council General	36115_05_Provision for bulk infrastructure: Glen Gory	Economic Development	BENONI	24	-	-	73,854,264
Council General	36115_06_Riverfields Mixed-Used Development	Economic Development	KEMPTON PARK	91	60,459,630	107,459,625	107,459,625
Council General	Land Banking & Property Acquisition (For Human Settlements)	Urban restructuring	Corporate	City Wide	270,000,000	300,000,000	320,000,000
Council General	Land Banking & Property Acquisition	Economic Development	KEMPTON PARK	91	60,000,000	68,000,000	68,000,000
Customer Relations Management	36119_03_CCC Operational Equipment	Upgrading and Renewal	Equipment	Operational Equipment	1,000,000	2,500,000	10,000,000
Customer Relations Management	CRM Fleet(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	150,000	-	-
Customer Relations Management	ICT Equipment(Operation al Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	1,500,000	1,500,000	3,000,000
Customer Relations Management	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	1,500,000	1,500,000	2,000,000
Disaster & Emergency Management Services	3 x Mobile be SAFE Units(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	8,200,000	4,500,000	-
Disaster & Emergency Management Services	37315_00_Ambulance Equipment	Upgrading and Renewal	Equipment	Operational Equipment	4,800,000	4,800,000	-
Disaster & Emergency Management Services	37315_01_Emergency Vehicle Navigation and Dispatching System(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	2,000,000	1,000,000	2,000,000
Disaster & Emergency Management Services	Const Fire Station Olifantsfontein	Urban restructuring	TEMBISA 2	1	20,000,000	26,000,000	-
Disaster & Emergency	Const Fire Station/House	Upgrading and Renewal	KEMPTON PARK	16	12,000,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Management Services	Albertina Sisulu Corridor						
Disaster & Emergency Management Services	Construction of Boksburg Central Fire Station	Upgrading and Renewal	BOKSBURG	32	-	-	2,000,000
Disaster & Emergency Management Services	Construction of Reiger Park Fire Station	Urban restructuring	BOKSBURG	34	-	-	2,000,000
Disaster & Emergency Management Services	Construction of Tembisa West Fire Station	Urban restructuring	EDENVALE	10	-	-	2,000,000
Disaster & Emergency Management Services	Construction of Villa Liza Fire Station	Urban restructuring	VOSLOORUS	45	-	-	2,000,000
Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station	Upgrading and Renewal	GERMISTON	92	16,000,000	6,000,000	-
Disaster & Emergency Management Services	Emergency Services Training Academy	Upgrading and Renewal	TEMBISA 2	89	-	5,000,000	25,000,000
Disaster & Emergency Management Services	Fire Station Gym Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	2,000,000	2,000,000	3,600,000
Disaster & Emergency Management Services	High Volume Emergency Water Relay System	Upgrading and Renewal	Corporate	City Wide	25,000,000	25,000,000	25,000,000
Disaster & Emergency Management Services	ICT Equipment (DMC)(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	200,000	-	240,000
Disaster & Emergency Management Services	ICT Equipment (EMS)(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	1,300,000	1,500,000	1,800,000
Disaster & Emergency Management Services	ICT Equipment (Support Services)(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	400,000	-	-
Disaster & Emergency Management Services	ICT Equipment Support Services)(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	200,000	-	400,000
Disaster & Emergency Management Services	Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	Upgrading and Renewal	Corporate	City Wide	2,000,000	2,600,000	2,600,000
Disaster & Emergency Management Services	Katlehong Fire Station	Urban Restructuring	KATLEHONG 2	63	2,000,000	7,000,000	18,000,000
Disaster & Emergency Management Services	Office Furniture (EMS)(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	2,500,000	1,000,000	4,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Management Services							
Disaster & Emergency Management Services	Office Furniture Support Services)(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	100,000	100,000	100,000
Disaster & Emergency Management Services	Office Furniture: (DMC)(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	300,000	300,000	300,000
Disaster & Emergency Management Services	Other Equipment (DMC)(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	500,000	300,000	300,000
Disaster & Emergency Management Services	Other Equipment (EMC)(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	2,600,000	2,600,000	2,800,000
Disaster & Emergency Management Services	Refurbishment Community Safety HQ	Upgrading and Renewal	EDENVALE	20	10,000,000	11,000,000	-
Disaster & Emergency Management Services	Refurbishment of Specialized Vehicles	Upgrading and Renewal	Vehicles	Operational Equipment	-	-	5,400,000
Disaster & Emergency Management Services	Replacement of Breathing Apparatus Sets(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	800,000	-	-
Disaster & Emergency Management Services	Restoration of Germiston Fire Station	Upgrading and Renewal	GERMISTON	35	10,000,000	-	-
Disaster & Emergency Management Services	Specialized Equipment (DMC)(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	300,000	500,000	500,000
Disaster & Emergency Management Services	Specialized Equipment (ES)(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	2,600,000	2,600,000	2,800,000
Disaster & Emergency Management Services	Specialized Vehicles (ES)(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	32,000,000	30,000,000	36,000,000
Disaster & Emergency Management Services	Tetra Radio Infrastructure	Upgrading and Renewal	BOKSBURG	22	5,000,000	5,000,000	10,000,000
Disaster & Emergency Management Services	Two way Radio Communication Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	500,000	1,500,000	1,500,000
Disaster & Emergency Management Services	Upgrade all Repeater Sites Phase 1	Upgrading and Renewal	Corporate	City Wide	500,000	1,500,000	1,500,000
Disaster & Emergency	Upgrading of Edenvale Fire Station	Upgrading and Renewal	EDENVALE	19	2,500,000	2,500,000	3,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Management Services							
Disaster & Emergency Management Services	Upgrading of Kempton park Fire Station	Upgrading and Renewal	KEMPTON PARK	17	-	1,500,000	5,000,000
Disaster & Emergency Management Services	Upgrading of Vosloorus Fire Station	Upgrading and Renewal	VOSLOORUS	95	-	-	1,000,000
Disaster & Emergency Management Services	Vehicles (DMC)(MORE THAN 2 SEATS)(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	150,000	150,000	600,000
Disaster & Emergency Management Services	Vehicles (ES)(2 SEATS OR LESS)(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	150,000	480,000	540,000
Disaster & Emergency Management Services	Vehicles (ES)(MORE THAN 2 SEATS)(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	540,000	1,000,000	1,000,000
Disaster & Emergency Management Services	Vehicles (SS)(MORE THAN 2 SEATS)(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	-	300,000	-
Economic Development	36190_00_Labore & Withoek Industrial park	Economic Development	TSAKANE	82	18,000,000	20,000,000	20,000,000
Economic Development	36193_00_Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	1,800,000	1,800,000	2,000,000
Economic Development	Automotive City-Geluksdal	Economic Development	TSAKANE	82	17,000,000	15,000,000	30,000,000
Economic Development	Automotive City-Katlehong	Economic Development	KATLEHONG 1	50	5,000,000	15,000,000	10,000,000
Economic Development	Automotive City-Tembisa	Economic Development	TEMBISA 2	89	5,000,000	10,000,000	10,000,000
Economic Development	Ekurhuleni Business Centre (Kempton Park)	Economic Development	KEMPTON PARK	16	18,000,000	25,000,000	40,000,000
Economic Development	Ekurhuleni Business Centre (Germiston Satellite)	Economic Development	GERMISTON	36	2,000,000		
Economic Development	Ekurhuleni Business Centre (Brakpan Satellite)	Economic Development	BRAKPAN	97	3,000,000		
Economic Development	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	2,000,000	1,000,000	-
Economic Development	Khumalo Street Tourism Node	Economic Development	THOKOZA	103	10,000,000	10,000,000	15,000,000
Economic Development	Kwa-thema Business Hubs	Economic Development	KWA-THEMA	77	7,500,000	-	-
Economic Development	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	2,500,000	1,000,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre	Economic Development	BOKSBURG	34	20,000,000	20,000,000	20,000,000
Economic Development	Specialized Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	10,000,000	8,500,000	10,000,000
Economic Development	Springs Fresh Produce Market Expansion Project	Upgrading and Renewal	SPRINGS	74	52,400,000	40,000,000	-
Economic Development	Agriculture Support Programme: Animals & Implements	Economic Development	Corporate	City Wide	12,000,000	8,000,000	12,780,092
EMPD	Construction Benoni Precinct	Upgrading and Renewal	BENONI	27	17,000,000	-	-
EMPD	Construction EMPD Specialized Unit Offices	Upgrading and Renewal	KEMPTON PARK	23	1,500,000	-	-
EMPD	Construction K9 Unit (Dog Unit)	Upgrading and Renewal	BOKSBURG	32	8,000,000	10,000,000	-
EMPD	Construction Kempton Park Precinct	Upgrading and Renewal	KEMPTON PARK	16	10,000,000	-	-
EMPD	Construction of Armory and Shooting Range	Upgrading and Renewal	KEMPTON PARK	25	-	-	800,000
EMPD	Construction of Etwatwa Precinct	Urban restructuring	ETWATWA	65	-	2,000,000	18,000,000
EMPD	Construction of Kingsway / Lindelani Precinct	Urban restructuring	BENONI	71	-	2,000,000	18,000,000
EMPD	Construction of Kwathema Precinct	Urban restructuring	KWA-THEMA	74	-	800,000	10,000,000
EMPD	Construction of Tsakane Precinct	Urban restructuring	TSAKANE	112	-	800,000	10,000,000
EMPD	Construction Precinct Edleen	Upgrading and Renewal	KEMPTON PARK	104	14,000,000	-	-
EMPD	Construction Tembisa Precinct	Urban restructuring	TEMBISA 2	7	22,000,000	-	-
EMPD	Establishment of Equestrian Unit	Upgrading and Renewal	BENONI	25	-	4,000,000	10,000,000
EMPD	ICT Equipment (EMPD)(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	3,000,000	3,000,000	4,000,000
EMPD	Office Furniture (EMPD)(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	3,000,000	3,000,000	5,000,000
EMPD	Other Equipment (EMPD)(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	1,500,000	2,000,000	3,000,000
EMPD	Refurbishment All EMPD facilities	Upgrading and Renewal	KEMPTON PARK	17	5,000,000	5,000,000	5,000,000
EMPD	Refurbishment Boksburg Pound office	Upgrading and Renewal	BOKSBURG	32	10,000,000	-	-
EMPD	Refurbishment Logistics section	Upgrading and Renewal	KEMPTON PARK	16	5,500,000	8,000,000	-
EMPD	Refurbishment of EMPD Headquarters	Upgrading and Renewal	KEMPTON PARK	16	-	-	1,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
EMPD	Refurbishment of Germiston North Precinct	Upgrading and Renewal	GERMISTON	36	-	-	10,000,000
EMPD	Refurbishment of Kempton Park Pound	Upgrading and Renewal	KEMPTON PARK	16	-	-	2,000,000
EMPD	Safer City (CCTV project)	Upgrading and Renewal	Corporate	City Wide	17,600,000	20,000,000	-
EMPD	Specialized Equipment (EMPD) (Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	7,000,000	8,000,000	8,000,000
EMPD	Specialized Vehicles (2 SEATS OR LESS)(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	30,000,000	20,000,000	20,000,000
EMPD	Vehicles (EMPD)(MORE THAN 2 SEATS)(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	15,000,000	20,000,000	20,000,000
Energy	Alberton Lighting	Upgrading and Renewal	ALBERTON	37	2,000,000	3,000,000	3,000,000
Energy	Alberton Network enhancement	Upgrading and Renewal	ALBERTON	37	5,000,000	6,000,000	6,000,000
Energy	Alberton Revenue enhancement	Economic Development	ALBERTON	37	6,000,000	8,000,000	8,000,000
Energy	Atom Road Substation	Economic Development	GERMISTON	39	10,000,000	10,000,000	10,000,000
Energy	Benoni Lighting	Upgrading and Renewal	BENONI	24	2,500,000	3,000,000	3,000,000
Energy	Benoni Network enhancement	Upgrading and Renewal	BENONI	24	5,000,000	6,000,000	6,000,000
Energy	Benoni Revenue enhancement	Economic Development	BENONI	24	6,000,000	8,000,000	8,000,000
Energy	Boksburg Lighting	Upgrading and Renewal	BOKSBURG	32	2,500,000	3,000,000	3,000,000
Energy	Boksburg Network enhancement	Upgrading and Renewal	BOKSBURG	32	7,000,000	7,000,000	10,000,000
Energy	Boksburg Revenue enhancement	Economic Development	BENONI	73	6,000,000	8,000,000	8,000,000
Energy	Brakpan Lighting	Upgrading and Renewal	BRAKPAN	97	2,500,000	3,000,000	3,000,000
Energy	Brakpan Network enhancement	Upgrading and Renewal	BRAKPAN	97	5,000,000	6,000,000	6,000,000
Energy	Brakpan Revenue enhancement	Economic Development	BRAKPAN	105	6,000,000	8,000,000	8,000,000
Energy	Bulk Services to New Developments(Corporate)	Economic Development	Corporate	City Wide	5,000,000	5,000,000	5,000,000
Energy	Clayville Electrification	Economic Development	TEMBISA 2	1	10,000,000	10,000,000	10,000,000
Energy	Corporate Energy Efficiency Project (Corporate)	Upgrading and Renewal	Corporate	City Wide	15,000,000	24,000,000	25,000,000
Energy	Corporate ICT equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	2,000,000	2,000,000	2,000,000
Energy	Corporate Office furniture (Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	1,500,000	1,500,000	1,500,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Energy	Corporate other equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	200,000	200,000	200,000
Energy	Corporate Specialized equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	5,000,000	5,000,000	5,000,000
Energy	Corporate vehicles(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	15,000,000	20,000,000	20,000,000
Energy	Crystal Park substation	Economic Development	BENONI	24	10,000,000	5,000,000	5,000,000
Energy	Daveyton Lighting	Urban restructuring	DAVEYTON	68	3,000,000	4,000,000	4,000,000
Energy	Daveyton Network enhancement	Upgrading and Renewal	DAVEYTON	68	5,000,000	6,000,000	6,000,000
Energy	Diens Street substation	Economic Development	ALBERTON	94	15,000,000	10,000,000	10,000,000
Energy	Duduza Lighting	Urban restructuring	DUDUZA	86	3,000,000	4,000,000	4,000,000
Energy	Edenpark substation	Economic Development	THOKOZA	57	15,000,000	10,000,000	20,000,000
Energy	Edenvale Lighting	Upgrading and Renewal	EDENVALE	11	2,500,000	3,000,000	3,000,000
Energy	Edenvale Munic substation	Economic Development	EDENVALE	19	10,000,000	5,000,000	5,000,000
Energy	Edenvale Network enhancement	Upgrading and Renewal	EDENVALE	18	5,000,000	6,000,000	6,000,000
Energy	Edenvale Revenue enhancement	Economic Development	EDENVALE	19	6,000,000	8,000,000	8,000,000
Energy	Electricity Services Connections	Economic Development	Corporate	City Wide	1,000,000	1,000,000	1,000,000
Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	Economic Development	Corporate	City Wide	220,000,000	180,000,000	260,000,000
Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	Upgrading and Renewal	Corporate	City Wide	-	60,000,000	-
Energy	Energy Efficiency Projects (MOU with DOE)(Corporate)	Economic Development	Corporate	City Wide	14,000,000	13,065,000	-
Energy	Esterpark substation	Economic Development	KEMPTON PARK	104	10,000,000	1,000,000	-
Energy	Etwatwa Lighting	Urban restructuring	ETWATWA	65	3,000,000	4,000,000	4,000,000
Energy	Germiston Lighting	Upgrading and Renewal	KATLEHONG 1	52	2,500,000	3,000,000	3,000,000
Energy	Germiston Network enhancement	Upgrading and Renewal	GERMISTON	36	10,000,000	10,000,000	15,000,000
Energy	Germiston North Substation	Economic Development	GERMISTON	93	30,000,000	10,000,000	10,000,000
Energy	Germiston Revenue enhancement	Economic Development	GERMISTON	21	8,000,000	10,000,000	10,000,000
Energy	Implementation of Energy efficiency in CoE, by introducing HVAC	Economic Development	Corporate	City Wide	2,500,000	10,000,000	15,000,000
Energy	Implementation of Load Management System in CoE	Upgrading and Renewal	Corporate	City Wide	5,000,000	5,000,000	15,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Energy	Implementation of Smart Energy Management System (SEMS)	Economic Development	Corporate	City Wide	5,000,000	15,000,000	20,000,000
Energy	INEP Electrification of Subsidized Housing (MOU with DOE)(Corporate)	Economic Development	Corporate	City Wide	45,000,000	38,000,000	32,000,000
Energy	Installation of Solar High mast Lights(Corporate)	Upgrading and Renewal	Corporate	City Wide	5,000,000	5,000,000	5,000,000
Energy	J.P. Marais Substation	Economic Development	SPRINGS	75	1,000,000	1,000,000	1,000,000
Energy	Katlehong Lighting	Urban restructuring	KATLEHONG 2	61	3,000,000	4,000,000	4,000,000
Energy	Kempton Park Lighting	Upgrading and Renewal	KEMPTON PARK	17	2,500,000	3,000,000	3,000,000
Energy	Kempton Park Network enhancement	Upgrading and Renewal	KEMPTON PARK	25	8,000,000	8,000,000	12,000,000
Energy	Kempton Park Revenue enhancement	Economic Development	KEMPTON PARK	17	6,000,000	8,000,000	8,000,000
Energy	Kwa-Thema Lighting	Urban restructuring	KWA-THEMA	74	3,000,000	4,000,000	4,000,000
Energy	Kwa-Thema Network enhancement	Upgrading and Renewal	KWA-THEMA	74	5,000,000	6,000,000	6,000,000
Energy	Kwa-Thema Revenue enhancement	Economic Development	KWA-THEMA	74	8,000,000	8,000,000	8,000,000
Energy	Nigel Lighting	Upgrading and Renewal	NIGEL	88	2,500,000	3,000,000	3,000,000
Energy	Nigel Network enhancement	Upgrading and Renewal	DUDUZA	98	5,000,000	6,000,000	6,000,000
Energy	Nigel Revenue enhancement	Economic Development	NIGEL	88	6,000,000	8,000,000	8,000,000
Energy	Phomolong substation	Economic Development	EDENVALE	12	15,000,000	20,000,000	10,000,000
Energy	Russel Road substation	Economic Development	GERMISTON	39	10,000,000	15,000,000	10,000,000
Energy	Solar Roof Top Projects(Corporate)	Upgrading and Renewal	Corporate	City Wide	10,000,000	10,000,000	10,000,000
Energy	Springs Lighting	Upgrading and Renewal	SPRINGS	76	2,500,000	3,000,000	3,000,000
Energy	Springs Network enhancement	Upgrading and Renewal	SPRINGS	75	5,000,000	6,000,000	6,000,000
Energy	Springs Revenue enhancement	Economic Development	SPRINGS	75	6,000,000	8,000,000	8,000,000
Energy	Sunnyridge substation	Economic Development	GERMISTON	92	10,000,000	15,000,000	10,000,000
Energy	SWH and Heat pumps	Upgrading and Renewal	Corporate	City Wide	15,000,000	10,000,000	10,000,000
Energy	Tembisa 2 Lighting	Urban restructuring	TEMBISA 2	89	3,000,000	4,000,000	4,000,000
Energy	Tembisa 2 Network enhancement	Upgrading and Renewal	TEMBISA 2	89	5,000,000	6,000,000	6,000,000
Energy	Tembisa 2 Revenue enhancement	Economic Development	TEMBISA 2	89	6,000,000	8,000,000	8,000,000
Energy	Tembisa 1 Lighting	Urban restructuring	TEMBISA 1	8	3,000,000	4,000,000	4,000,000
Energy	Tembisa 1 Network enhancement	Upgrading and Renewal	TEMBISA 2	8	5,000,000	6,000,000	6,000,000
Energy	Tembisa 1 Revenue enhancement	Economic Development	TEMBISA 2	8	6,000,000	8,000,000	8,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Energy	Tembisa substation	Economic Development	TEMBISA 2	100	1,000,000	5,000,000	10,000,000
Energy	Thokoza Lighting	Urban restructuring	THOKOZA	52	2,500,000	3,000,000	3,000,000
Energy	Thokoza Network enhancement	Upgrading and Renewal	THOKOZA	54	5,000,000	6,000,000	10,000,000
Energy	Thokoza Revenue enhancement	Economic Development	THOKOZA	54	6,000,000	8,000,000	8,000,000
Energy	Tsakane Lighting	Urban restructuring	TSAKANE	99	3,000,000	4,000,000	4,000,000
Energy	Tsakane Network enhancement	Upgrading and Renewal	TSAKANE	99	5,000,000	6,000,000	6,000,000
Energy	Vosloorus Lighting	Urban restructuring	VOSLOORUS	44	3,000,000	4,000,000	4,000,000
Energy	Vosloorus Network enhancement	Upgrading and Renewal	VOSLOORUS	44	1,000,000	1,000,000	1,000,000
Energy	Vosloorus Revenue enhancement	Economic Development	VOSLOORUS	44	3,000,000	3,000,000	3,000,000
Energy	Vulcania substation	Economic Development	BRAKPAN	105	1,000,000	1,000,000	10,000,000
EPMO	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	150,000	150,000	150,000
EPMO	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	50,000	50,000	50,000
Environmental Resources Management	34328_01_Community Park at Pollack park and Wright park	Upgrading and Renewal	KWA-THEMA	74	1,400,000	1,400,000	-
Environmental Resources Management	Alarms: Metro Parks Facilities (Operational Equipment)	Upgrading and Renewal	EDENVALE	19	500,000	500,000	500,000
Environmental Resources Management	Beautification of Cinderella dam	Upgrading and Renewal	BOKSBURG	32	1,000,000	4,000,000	4,000,000
Environmental Resources Management	Construct Metro Parks Depots Boksburg	Upgrading and Renewal	BOKSBURG	32	-	-	3,500,000
Environmental Resources Management	Construct Metro Parks Depots Duduza	Upgrading and Renewal	DUDUZA	98	-	10,000,000	7,000,000
Environmental Resources Management	Construct Metro Parks Depots Katlehong 2	Upgrading and Renewal	KATLEHONG 2	61	700,000	-	10,000,000
Environmental Resources Management	Construct Metro Parks Depots Tembisa	Upgrading and Renewal	TEMBISA 2	89	1,000,000	10,000,000	14,000,000
Environmental Resources Management	Construct Metro Parks Depots Thokoza	Upgrading and Renewal	THOKOZA	56	-	-	1,000,000
Environmental Resources Management	Develop and upgrade cemeteries in the east	Upgrading and Renewal	BENONI	73	-	-	12,000,000
Environmental Resources Management	Develop and upgrade cemeteries in the east Boksburg	Upgrading and Renewal	BOKSBURG	32	-	-	5,000,000
Environmental Resources Management	Develop and upgrade cemeteries in the east Brakpan	Upgrading and Renewal	BRAKPAN	97	8,000,000	-	-
Environmental Resources Management	Develop and upgrade cemeteries in the east Nigel	Upgrading and Renewal	NIGEL	88	-	-	3,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Environmental Resources Management	Develop/Upgrade Cemeteries	Upgrading and Renewal	VOSLOORUS	32	-	-	12,000,000
Environmental Resources Management	Develop/Upgrade cemeteries in the north Kempton Park (Bredell Cemetery)	Upgrading and Renewal	KEMPTON PARK	25	8,000,000	10,000,000	12,000,000
Environmental Resources Management	Develop/Upgrade cemeteries in the north Tembisa (Mooifontein)	Upgrading and Renewal	KEMPTON PARK	13	2,000,000	10,000,000	12,000,000
Environmental Resources Management	Develop/Upgrade cemeteries in the south Alberton	Upgrading and Renewal	ALBERTON	37	-	-	10,000,000
Environmental Resources Management	Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobe)	Upgrading and Renewal	BOKSBURG	42	10,000,000	15,000,000	-
Environmental Resources Management	Develop/Upgrade cemeteries in the south Vosloorus (Cambrian Cemetery)	Upgrading and Renewal	VOSLOORUS	46	15,000,000	12,000,000	12,000,000
Environmental Resources Management	Develop/Upgrade Parks BENONI	Upgrading and Renewal	BENONI	27	18,000,000	18,000,000	-
Environmental Resources Management	Develop/Upgrade Parks BRAKPAN	Upgrading and Renewal	BRAKPAN	97	9,000,000	9,000,000	-
Environmental Resources Management	Develop/Upgrade Parks DAVEYTON (Mayfield Park)	Upgrading and Renewal	DAVEYTON	69	9,500,000	9,500,000	-
Environmental Resources Management	Develop/Upgrade Parks EDENVALE (Howoods Farm)	Upgrading and Renewal	EDENVALE	20	10,000,000	20,000,000	12,000,000
Environmental Resources Management	Develop/Upgrade Parks ETWATWA (Barcelona)	Upgrading and Renewal	ETWATWA	26	-	-	3,000,000
Environmental Resources Management	Develop/Upgrade Parks KATLEHONG (Palm Ridge)	Upgrading and Renewal	KATLEHONG 2	63	9,000,000	-	-
Environmental Resources Management	Develop/Upgrade Parks KWATHEMA (Matlala Park)	Upgrading and Renewal	KWA-THEMA	74	9,500,000	9,500,000	4,000,000
Environmental Resources Management	Develop/Upgrade Parks NIGEL (Tuna Park)	Upgrading and Renewal	NIGEL	88	-	9,000,000	9,000,000
Environmental Resources Management	Develop/Upgrade Parks SPRINGS (Murray Park)	Upgrading and Renewal	SPRINGS	72	9,000,000	9,000,000	-
Environmental Resources Management	Develop/Upgrade Parks TEMBISA (Moriting Park)	Upgrading and Renewal	TEMBISA 2	100	18,000,000	15,000,000	12,000,000
Environmental Resources Management	Develop/Upgrade Parks THOKOZA (Datsun Park)	Upgrading and Renewal	THOKOZA	56	9,000,000	9,000,000	-
Environmental Resources Management	Develop/Upgrade Parks VOSLOORUS (Nyoni Park)	Upgrading and Renewal	VOSLOORUS	44	9,000,000	9,000,000	9,000,000
Environmental Resources Management	Develop/Upgrade Parks(Corporate)	Upgrading and Renewal	KEMPTON PARK	16	11,000,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Environmental Resources Management	Development of a Park at ext. 1,2,3 & 7	Upgrading and Renewal	ALBERTON	94	1,400,000	1,400,000	-
Environmental Resources Management	Fencing off- Blomspruit open and Paru area	Upgrading and Renewal	KEMPTON PARK	91	1,600,000	-	-
Environmental Resources Management	ICT Equipment(Operational Equipment) (ERM)	Upgrading and Renewal	ICT Equipment	Operational Equipment	300,000	300,000	1,500,000
Environmental Resources Management	ICT Equipment(Operational Equipment) (ERM)	Upgrading and Renewal	ICT Equipment	Operational Equipment	300,000	300,000	-
Environmental Resources Management	Multipurpose park at Liliba and community hall at Essellen park	Upgrading and Renewal	KEMPTON PARK	91	-	2,300,000	-
Environmental Resources Management	Multi-Purpose park with gym and play equipment at Dalpark ext.	Upgrading and Renewal	BRAKPAN	31	-	2,300,000	-
Environmental Resources Management	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	400,000	400,000	-
Environmental Resources Management	Office furniture(Operational Equipment) (ERM)	Upgrading and Renewal	Office Furniture	Operational Equipment	300,000	300,000	300,000
Environmental Resources Management	Other Equipment(Operational Equipment) (ERM)	Upgrading and Renewal	Equipment	Operational Equipment	500,000	600,000	-
Environmental Resources Management	Other Equipment(Operational Equipment) (Parks and Cemeteries)	Upgrading and Renewal	Equipment	Operational Equipment	100,000	200,000	1,000,000
Environmental Resources Management	Purchase Specialized Equipment (Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	9,000,000	10,000,000	5,000,000
Environmental Resources Management	Refurbishment of Rocky Park	Upgrading and Renewal	TSAKANE	86	-	1,400,000	-
Environmental Resources Management	Rehabilitation of Blesbokspruit Catchment	Upgrading and Renewal	NIGEL	88	7,000,000	8,000,000	13,000,000
Environmental Resources Management	Rehabilitation of Elsburgspruit Catchment	Upgrading and Renewal	BOKSBURG	42	3,000,000	7,000,000	9,000,000
Environmental Resources Management	Rehabilitation of Homestead Lake	Upgrading and Renewal	BENONI	28	1,000,000	1,000,000	-
Environmental Resources Management	Rehabilitation of Kaalspruit Catchment	Upgrading and Renewal	TEMBISA 2	1	6,000,000	9,000,000	11,000,000
Environmental Resources Management	Rehabilitation of Park on corner of Mowbray and Kimboloton Street, Western Extension	Upgrading and Renewal	BENONI	73	1,400,000	-	-
Environmental Resources Management	Rehabilitation of Rietspruit Catchment	Upgrading and Renewal	TSAKANE	99	3,000,000	7,000,000	10,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Environmental Resources Management	Rehabilitation of Rietvlei Catchment	Upgrading and Renewal	KEMPTON PARK	25	4,000,000	5,000,000	9,000,000
Environmental Resources Management	Rehabilitation of the Boksburg lake	Upgrading and Renewal	BOKSBURG	32	20,000,000	20,000,000	15,000,000
Environmental Resources Management	Rehabilitation of the Natsalspruit Catchment: Withok Estate(Tsakane)	Upgrading and Renewal	TSAKANE	99	1,000,000	5,000,000	9,000,000
Environmental Resources Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	Upgrading and Renewal	EDENVALE	18	2,000,000	3,000,000	250,000
Environmental Resources Management	Specialized Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	500,000	-	10,500,000
Environmental Resources Management	Township entrances Etwatwa	Upgrading and Renewal	ETWATWA	26	2,000,000	2,000,000	-
Environmental Resources Management	Township entrances Germiston	Upgrading and Renewal	GERMISTON	36	-	2,000,000	2,000,000
Environmental Resources Management	Township entrances Kempton Park	Upgrading and Renewal	KEMPTON PARK	25	2,000,000	2,000,000	-
Environmental Resources Management	Township entrances Nigel	Upgrading and Renewal	NIGEL	88	2,000,000	2,000,000	-
Environmental Resources Management	Township entrances Tembisa	Upgrading and Renewal	TEMBISA 2	102	2,000,000	2,000,000	-
Environmental Resources Management	Township entrances Vosloorus	Upgrading and Renewal	VOSLOORUS	64	-	-	4,000,000
Environmental Resources Management	Township entrances Wattville	Upgrading and Renewal	BENONI	30	-	2,000,000	2,000,000
Environmental Resources Management	Township entrances Katlehong	Upgrading and Renewal	KATLEHONG 1	48	2,000,000	4,000,000	-
Environmental Resources Management	Township entrances Tsakane	Upgrading and Renewal	TSAKANE	82	2,000,000	2,000,000	-
Environmental Resources Management	Upgrade of a Park next Ibazelo section Police station	Upgrading and Renewal	TEMBISA 1	6	-	1,400,000	-
Environmental Resources Management	Upgrade of parks Saley street, Daley street	Upgrading and Renewal	BENONI	29	1,400,000	1,400,000	-
Environmental Resources Management	Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	Upgrading and Renewal	KEMPTON PARK	23	-	5,000,000	5,000,000
Environmental Resources Management	Vehicles - More Than 2 seats(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	10,000,000	10,000,000	10,000,000
Environmental Resources Management	Vehicles - Two seats and less(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	5,000,000	5,000,000	5,000,000
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks	Upgrading and Renewal	KEMPTON PARK	17	800,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - (Fencing & Gym equipments)in Ward 22 at Blesbok Road park and Ester Park	Upgrading and Renewal	KEMPTON PARK	17	1,500,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - develop play area and outdoor gym in Ouhout road, Glen Marais, stand 200: Nimrod Park	Upgrading and Renewal	KEMPTON PARK	16	2,850,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Develop recreation park at 3636 Likole ext2	Upgrading and Renewal	KATLEHONG 2	101	800,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Development of a Community park	Upgrading and Renewal	ETWATWA	67	800,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Erection of Eco gyms equipment at Birch Acres Ext 32	Upgrading and Renewal	KEMPTON PARK	13	350,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Modernised recreation park (Nchabeleng vd)	Upgrading and Renewal	TEMBISA 2	89	800,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Ndlelehle park, Moagi park, Dithopi & Ramaranda, khokonoka park, Khaya park & Masionoke park	Upgrading and Renewal	VOSLOORUS	46	7,600,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - New community park (between ext. 1 & 2 and between ext. 12 & 18)	Upgrading and Renewal	KWA-THEMA	81	2,200,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Park at Asgaa, Maroela and Mopani	Upgrading and Renewal	KEMPTON PARK	15	1,700,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - parks at Phomolong and Birch Acres ext. 32	Upgrading and Renewal	EDENVALE	12	1,250,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Parks upgrade Calcot, Oleph, Freedom park and new community park	Upgrading and Renewal	TSAKANE	82	5,100,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	at Tokyo ext. 3 Geluksdal						
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Rehabilitation and fencing of Weideman park and dam in Elsburg. Gym equipment	Upgrading and Renewal	GERMISTON	39	1,100,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrade of park, playground equipment, fencing, lighting in Cresslawn	Upgrading and Renewal	KEMPTON PARK	17	1,700,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrade of Parks: Sindane – Playground, Tsakane Primary centre	Upgrading and Renewal	TSAKANE	83	500,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrading of a park along McBride street near Brackenhurst tennis club	Upgrading and Renewal	ALBERTON	38	800,000	-	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrading of Khumalo Park with Eco-Gym furniture	Upgrading and Renewal	TSAKANE	83	500,000	-	-
Environmental Resources Management	Development of Motsamai and Phake parks and erection of fencing in consultation with the ward Councilor.	Urban restructuring	KATLEHONG 1	49	600,000	600,000	
Environmental Resources Management	Request for a Park at corner Phasane and Serema streets, Thintwa section	Urban restructuring	THOKOZA	54	500,000	1,000,000	
Environmental Resources Management	Upgrading of Siluma Park with Eco-Gym furniture	Upgrading and Renewal	KATLEHONG 2	63	800,000		
Environmental Resources Management	Upgrade of park along Spruit between zone 1 to zone 2 (Hospital View)	Upgrading and Renewal	TEMBISA 2	89	800,000		

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Environmental Resources Management	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	Urban restructuring	VOSLOORUS	95	600,000	600,000	
Environmental Resources Management	Recreational multi purpose centre facility development in Gambu and Hlophe street in Vosloorus	Urban restructuring	VOSLOORUS	44	1,500,000	500,000	500,000
Environmental Resources Management	Upgrade of Van Staden and Hugh McLellan Park in Witfield, Boksburg: including fencing, play or gym equipment, benches, dustbins and highmast lights.	Upgrading and Renewal	BOKSBURG	33	5,000,000	3,000,000	
Environmental Resources Management	Upgrading of park at Siphethweni section	Upgrading and Renewal	TEMBISA 1	14	1,000,000		
Environmental Resources Management	Gym or play equipment at the ground next to Makhulong stadium	Urban restructuring	TEMBISA 2	2	1,000,000		
Environmental Resources Management	Upgrade Park in General Alberts Street opposite the Macy's Spar and gym equipment	Upgrading and Renewal	ALBERTON	106	600,000		
Environmental Resources Management	Catwick Circle Park to be resurfaced (levelled) and play equipment to be put in the park	Upgrading and Renewal	ALBERTON	106	600,000		
Environmental Resources Management	Development of a park in Esselen park	Urban restructuring	TEMBISA 1	8	1,000,000		
Executive Office	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	800,000	1,000,000	1,000,000
Executive Office	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	400,000	500,000	500,000
Executive Office	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	500,000	600,000	600,000
Executive Office	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	500,000	600,000	600,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Executive Office	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	400,000	500,000	500,000
Executive Office	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	400,000	500,000	500,000
Executive Office	Vehicles (MMCs)(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	500,000	600,000	-
Finance	ICT Equipment (Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	500,000	440,000	1,000,000
Finance	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	16,500,000	240,000	1,000,000
Finance	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	-	-	600,000
Finance	Revenue Enhancement	Upgrading and Renewal	Corporate	City Wide	10,000,000	10,000,000	10,000,000
Finance	Specialized Vehicles(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	7,000,000	-	-
Finance	Vehicles(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	600,000	-	-
Fleet Management	Electronic Key Management System	Upgrading and Renewal	KEMPTON PARK	16	-	1,700,000	1,700,000
Fleet Management	Furniture for new Fleet building(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	50,000	75,000	75,000
Fleet Management	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	150,000	150,000	320,000
Fleet Management	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	25,200	-	-
Fleet Management	Specialized Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	192,000	300,000	5,650,000
Fleet Management	Vehicles (2 seats or more)(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	-	405,000	3,250,000
Fleet Management	Workshop Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	-	175,000	175,000
Fleet Management	Workshop Refurbishment - Alberton	Upgrading and Renewal	ALBERTON	94	208,000	732,000	732,000
Fleet Management	Workshop Refurbishment - Benoni	Upgrading and Renewal	BENONI	73	234,000	836,000	836,000
Fleet Management	Workshop Refurbishment - Boksburg	Upgrading and Renewal	BOKSBURG	32	234,000	836,000	836,000
Fleet Management	Workshop Refurbishment - Brakpan	Upgrading and Renewal	BRAKPAN	97	234,000	836,000	836,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Fleet Management	Workshop Refurbishment - Driehoek	Upgrading and Renewal	GERMISTON	36	3,600,000	200,000	-
Fleet Management	Workshop Refurbishment - Edenvale	Upgrading and Renewal	EDENVALE	18	195,000	680,000	680,000
Fleet Management	Workshop Refurbishment - Germiston	Upgrading and Renewal	GERMISTON	35	468,000	1,772,000	1,772,000
Fleet Management	Workshop Refurbishment - Kempton Park	Upgrading and Renewal	KEMPTON PARK	16	234,000	836,000	836,000
Fleet Management	Workshop Refurbishment - Nigel	Upgrading and Renewal	NIGEL	88	221,000	784,000	784,000
Fleet Management	Workshop Refurbishment - Springs	Upgrading and Renewal	SPRINGS	74	572,000	1,802,000	1,802,000
Health and Social Development	Air Conditioners Health Facilities (Operational Equipment)	Upgrading and Renewal	THOKOZA	58	100,000	100,000	100,000
Health and Social Development	Carports & Garages Health Facilities(Corporate)	Upgrading and Renewal	BENONI	73	50,000	-	-
Health and Social Development	Civic Centre Clinic Germiston	Upgrading and Renewal	GERMISTON	35	1,750,000	5,000,000	12,000,000
Health and Social Development	Community Based Substance Abuse Treatment Centre Tembisa	Upgrading and Renewal	EDENVALE	12	-	10,000,000	8,000,000
Health and Social Development	EXT & UPGRADE KEMPTON PARK CLINIC	Upgrading and Renewal	KEMPTON PARK	104	-	5,000,000	12,000,000
Health and Social Development	EXT & UPGRADE SPARTAN	Upgrading and Renewal	KEMPTON PARK	104	-	-	1,000,000
Health and Social Development	Extension & Upgrade BARCELONA CLINIC	Upgrading and Renewal	ETWATWA	109	-	5,000,000	12,000,000
Health and Social Development	Food Bank & Daycare Centre for Mental Patients	Upgrading and Renewal	KEMPTON PARK	16	500,000	5,000,000	10,000,000
Health and Social Development	Geluksdal Clinic (Tsakane)	Urban restructuring	TSAKANE	82	5,000,000	10,000,000	8,000,000
Health and Social Development	GENERATORS AT HEALTH FACILITIES(Operational Equipment)	Upgrading and Renewal	ALBERTON	106	500,000	1,000,000	1,000,000
Health and Social Development	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	11,000,000	5,000,000	6,000,000
Health and Social Development	Improve Access Disabled Health Facilities	Upgrading and Renewal	KATLEHONG 2	108	50,000	50,000	100,000
Health and Social Development	Infra-Specialized Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	175,000	500,000	500,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Health and Social Development	New Bakerton Clinic	Urban restructuring	SPRINGS	72	-	1,000,000	2,000,000
Health and Social Development	New Clinic Chief A Luthuli Extension (Ward 24) (Level 2)	Urban restructuring	BENONI	110	3,000,000	10,000,000	10,000,000
Health and Social Development	New Clinic Esselen Park Tembisa	Urban restructuring	TEMBISA 1	8	5,000,000	10,000,000	8,000,000
Health and Social Development	New Clinic Lindelani X9	Urban restructuring	DAVEYTON	71	3,000,000	10,000,000	8,000,000
Health and Social Development	New Duduza Clinic	Urban restructuring	DUDUZA	98	1,000,000	10,000,000	8,000,000
Health and Social Development	New Tswelopele Winnie Mandela Clinic	Urban restructuring	TEMBISA 2	102	3,000,000	10,000,000	8,000,000
Health and Social Development	Office Furniture (Health Department)(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	700,000	4,000,000	5,000,000
Health and Social Development	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	750,000	4,000,000	5,000,000
Health and Social Development	Security Upgrade Facilities	Upgrading and Renewal	KATLEHONG 2	59	1,200,000	1,200,000	1,200,000
Health and Social Development	Signage at Health Facilities	Upgrading and Renewal	KATLEHONG 1	103	300,000	300,000	500,000
Health and Social Development	Specialized vehicles(MORE THAN 2 SEATS)(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	3,600,000	1,500,000	3,000,000
Health and Social Development	Specialized Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	600,000	1,000,000	4,000,000
Health and Social Development	Vehicles NEW(MORE THAN 2 SEATS)(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	500,000	900,000	1,500,000
Health and Social Development	Vehicles REPLACEMENT(MORE THAN 2 SEATS)(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	500,000	500,000	900,000
Human Resources Management	Air conditioners(Operational Equipment)	Upgrading and Renewal	BENONI	73	200,000	100,000	100,000
Human Resources Management	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	1,100,000	900,000	1,300,000
Human Resources Management	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	200,000	200,000	200,000
Human Resources Management	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	50,000	50,000	50,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Human Resources Management	Vehicles(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	150,000	150,000	150,000
Human Settlements	Alliance Extension 1	Urban restructuring	DAVEYTON	71	54,141,740	36,094,494	-
Human Settlements	Alliance Extension 9	Urban restructuring	DAVEYTON	71	1,300,000	10,000,000	9,574,573
Human Settlements	Apex 12 RDP Walk-ups	Urban restructuring	BENONI	29	-	-	34,500,000
Human Settlements	Apex Ext 12 Bulk Services	Urban restructuring	BENONI	30	12,818,465	29,909,750	-
Human Settlements	Balmoral Extension 4	Urban restructuring	BOKSBURG	21	-	25,620,065	38,430,098
Human Settlements	Balmoral Extension 5	Urban restructuring	BOKSBURG	21	-	-	23,700,000
Human Settlements	Brakpan old location	Urban restructuring	BRAKPAN	31	30,000,000	80,000,000	90,000,000
Human Settlements	Comet Ext 17 Serviced Stands	Urban Restructuring	BOKSBURG	33	9,921,600	23,150,400	-
Human Settlements	Daveyton Extension 14	Urban Restructuring	DAVEYTON	25	274,409	34,443,306	-
Human Settlements	Comet Ext 17 (Comet Village - RDP Walk ups)	Urban Restructuring	BOKSBURG	33	-	-	34,500,000
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade	Urban restructuring	GERMISTON	36	45,537,000	48,375,000	51,069,000
Human Settlements	Queen street Social Development	Urban restructuring	GERMISTON	35	-	-	22,708,781
Human Settlements	Clayville Ext 45 Social Housing	Urban restructuring	TEMBISA 2	1	30,000,000	30,500,000	
Human Settlements	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	-	639,000	-
Human Settlements	Kempton Park Social Housing (Erven R2676 and 1/ 2676)	Urban restructuring	KEMPTON PARK	17	-	-	18,341,707
Human Settlements	Leeuwpoot Development (Bulk Infrastructure)	Urban restructuring	BOKSBURG	43	200,961,352	115,511,717	114,735,586
Human Settlements	Mayfield Extension 45	Urban restructuring	DAVEYTON	25	221,648	26,597,735	-
Human Settlements	Mayfield Extension 46	Urban restructuring	DAVEYTON	25	14,628,000	9,752,000	-
Human Settlements	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	Urban restructuring	KEMPTON PARK	91	70,000,000	107,000,000	127,000,000
Human Settlements	Mega Project: John Dube 2	Urban restructuring	DUDUZA	111	70,000,000	90,000,000	100,000,000
Human Settlements	Mega Project: Palmietfontein	Urban Restructuring	THOKOZA	94	30,000,000	80,000,000	90,000,000
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)	Urban restructuring	TEMBISA 2	89	160,000,000	157,000,000	207,000,000
Human Settlements	Mega Project: Van Dyk Park	Urban restructuring	BRAKPAN	31	70,000,000	82,000,000	92,000,000
Human Settlements	Nguni Hostel	Urban restructuring	VOSLOORUS	46	13,500,000	27,000,000	27,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

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Human Settlements	Palm Ridge Ext 10 and 12 Bulk Services	Urban Restructuring	KATLEHONG 2	61	66,984,303	-	-
Human Settlements	Palm Ridge Extension 9	Urban restructuring	KATLEHONG 2	61	49,163,731	7,276,692	-
Human Settlements	Portion 62 Airport Park Ext.2	Urban Restructuring	GERMISTON	35	31,442,927	36,544,390	-
Human Settlements	Refurbishment of Rental Property (Corporate)	Upgrading and Renewal	Corporate	City Wide	30,000,000	30,000,000	30,000,000
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, Portion of RE Portion 192 Farm Vlakplats 138 IR	Urban Restructuring	VOSLOORUS	45	56,440,000	90,540,000	-
Human Settlements	Urban Renewal: Watville Erf 3130 Watville	Urban Restructuring	BENONI	30	64,740,000	67,110,000	-
Human Settlements	Urban Renewal: Watville Erf 3110 Watville	Upgrading and Renewal	BENONI	30	-	44,240,000	21,870,000
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.	Urban restructuring	BENONI	30	9,000,000	9,000,000	9,000,000
Human Settlements	Vehicles (Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	700,000	840,000	840,000
Human Settlements	Villa Lisa Extension 4	Urban Restructuring	VOSLOORUS	45	16,905,000	30,275,812	20,220,348
Human Settlements	Daveyton NMT	Urban Restructuring	DAVEYTON	70	19,880,524	-	-
Human Settlements	NMT Tsakane and Duduza	Urban Restructuring	TSAKANE	112	16,000,000	-	-
Human Settlements	Vosloorus NMT	Urban Restructuring	VOSLOORUS	44	1,119,476	-	-
Human Settlements	Thokoza NMT	Urban Restructuring	THOKOZA	56	-	32,190,000	72,800,000
Human Settlements	Thembisa phase 3 NMT	Urban Restructuring	TEMBISA 1	6	20,589,151	10,000,000	-
Human Settlements	Tembisa Civic Node	Urban Restructuring	TEMBISA 1	6	17,672,849		
ICT	Acquisition of Electronic document Management system(Corporate)	Upgrading and Renewal	Corporate	City Wide	6,017,971	6,619,768	6,619,768
ICT	DCS: Broadband Fibre(Corporate)	Upgrading and Renewal	Corporate	City Wide	66,650,000	33,325,000	-
ICT	Digital City Services / Services Integrator (Wi-Fi)	Upgrading and Renewal	Corporate	City Wide	-	5,000,000	-
ICT	Digital City Services / Services Integrator (Wi-Fi)(Corporate)	Upgrading and Renewal	Corporate	City Wide	35,519,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
ICT	Enterprise Architecture/ Business process management including Document and Records Management(Corporate)	Upgrading and Renewal	Corporate	City Wide	45,000,000	49,500,000	49,500,000
ICT	ERP Phase 1(Corporate)	Upgrading and Renewal	Corporate	City Wide	330,000,000	443,000,000	150,000,000
ICT	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	3,600,000	5,700,000	1,996,500
ICT	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	820,000	902,000	902,000
ICT	Refurbishment of existing call centre(Corporate)	Upgrading and Renewal	EDENVALE	20	27,000,000	29,700,000	-
ICT	Security for ICT Infrastructure(Corporate)	Upgrading and Renewal	Corporate	City Wide	27,000,000	29,700,000	29,700,000
ICT	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment and expansion to key network nodes)(Corporate)	Upgrading and Renewal	Corporate	City Wide	12,000,000	13,200,000	13,200,000
ICT	Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)(Operational Equipment)	Upgrading and Renewal	Corporate	City Wide	12,000,000	13,200,000	13,200,000
Internal Audit	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	350,000	-	445,000
Internal Audit	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	70,000	-	74,000
Internal Audit	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	30,000	-	34,000
Legislature	ICT Equipment(Chief Whip)(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	550,000	550,000	550,000
Legislature	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	1,908,500	2,099,350	2,099,350
Legislature	ICT Equipment(Speaker)(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	228,800	251,680	251,680
Legislature	Office Furniture(Chief Whip)(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	300,000	300,000	300,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

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Legislature	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	2,754,950	3,030,445	3,030,445
Legislature	Vehicles (Chief Whip)	Upgrading and Renewal	Vehicles	Operational Equipment	-	-	931,000
Legislature	Vehicles(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	237,600	261,360	261,360
Real Estate	35542_00_Upgrade and renewal of buildings around CoE(Corporate)	Upgrading and Renewal	KEMPTON PARK	16	-	5,000,000	-
Real Estate	35734_01_Benoni CCC HVAC Phase 1 of 3	Upgrading and Renewal	BENONI	73	3,000,000	-	-
Real Estate	38647_00_Alterations and refurbishment of Germiston Civic Centre building	Upgrading and Renewal	GERMISTON	35	5,000,000	5,000,000	-
Real Estate	38648_00_Alterations to CoE Head-office building	Upgrading and Renewal	GERMISTON	35	20,000,000	-	-
Real Estate	Alberton CCC HVAC Phase 1 of 3	Upgrading and Renewal	ALBERTON	37	3,000,000	-	-
Real Estate	Densification of Council Buildings Alberton	Upgrading and Renewal	ALBERTON	106	10,000,000	10,000,000	5,000,000
Real Estate	EMPD Precinct Station in Primrose	Upgrading and Renewal	GERMISTON	36	7,500,000	-	-
Real Estate	Germiston Knowledge Centre	Upgrading and Renewal	GERMISTON	35	27,000,000	-	-
Real Estate	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	300,000	2,000,000	3,000,000
Real Estate	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	-	200,000	400,000
Real Estate	Office related furniture for upgraded and refurbished CoE owned office buildings	Upgrading and Renewal	Corporate	City Wide	200,000	2,000,000	3,000,000
Real Estate	OHS and Safety Equipment in council owned Facilities	Upgrading and Renewal	Corporate	City Wide	1,000,000	10,000,000	20,000,000
Real Estate	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	100,000	40,000	80,000
Real Estate	Refurbishment of Lettable Facilities - Kwa Thema Detective offices	Upgrading and Renewal	KWA-THEMA	78	-	5,000,000	-
Real Estate	Specialized Equipment (Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	400,000	400,000	400,000
Real Estate	Springs CCC HVAC Phase 1 of 3	Upgrading and Renewal	SPRINGS	74	2,000,000	-	5,000,000
Real Estate	Upgrade and extension of Central Archives Building Birchleigh North	Upgrading and Renewal	KEMPTON PARK	91	10,000,000	20,000,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Real Estate	Upgrade and refurbishment of Boksburg Civic Centre	Upgrading and Renewal	BOKSBURG	32	-	-	20,000,000
Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	Upgrading and Renewal	KEMPTON PARK	16	15,000,000	-	20,000,000
Real Estate	Upgrade and refurbishment of Old Boksburg City Hall Building	Upgrading and Renewal	BOKSBURG	32	-	2,500,000	-
Real Estate	Upgrade and renewal of August Simmer building Germiston	Upgrading and Renewal	GERMISTON	35	-	5,300,000	20,000,000
Real Estate	Upgrade and renewal of Saambou building Germiston	Upgrading and Renewal	GERMISTON	35	20,000,000	-	-
Real Estate	Upgrade and renewal of SAAME Building Germiston	Upgrading and Renewal	GERMISTON	35	74,720,000	-	-
Real Estate	Upgrade and renewal of security systems and equipment in CoE owned facilities	Upgrading and Renewal	KEMPTON PARK	25	-	5,000,000	15,000,000
Real Estate	Upgrading and refurbishment of Benoni City Hall	Upgrading and Renewal	BENONI	73	-	30,000,000	6,200,000
Real Estate	Vehicles(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	-	900,000	-
Real Estate	Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	Urban Restructuring	VOSLOORUS	95	600,000	10,000,000	10,000,000
Risk Management	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	200,000	200,000	200,000
Risk Management	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	100,000	100,000	100,000
Risk Management	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	10,000	10,000	10,000
Roads and Storm water	35481_00_Ped. Management: (S) Alberton	Upgrading and Renewal	ALBERTON	106	1,500,000	1,000,000	-
Roads and Storm water	Acquisition of holding 63 Kempton Park A/H	Upgrading and Renewal	KEMPTON PARK	16	-	5,000,000	-
Roads and Storm water	Acquisition of portion of Portion 148 Vlakfontein 30IR	Upgrading and Renewal	BENONI	24	-	1,500,000	-
Roads and Storm water	Aerotropolis: Rhodesfield Rd network	Economic Development	KEMPTON PARK	17	6,250,000	5,000,000	5,000,000
Roads and Storm water	Alberton Depot female Ablution and Change Rooms.	Upgrading and Renewal	ALBERTON	94	2,000,000	6,000,000	8,000,000
Roads and Storm water	Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly	Upgrading and Renewal	EDENVALE	36	500,000	500,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Ag de Witt / North Reef	Upgrading and Renewal	GERMISTON	36	300,000	800,000	-
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Harper Road Bridge	Upgrading and Renewal	EDENVALE	20	2,000,000	-	-
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Kloof / Van Buuren	Upgrading and Renewal	EDENVALE	20	500,000	500,000	2,000,000
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Riley Road RAMP	Upgrading and Renewal	EDENVALE	20	2,000,000	2,000,000	-
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Smith / Angus	Upgrading and Renewal	EDENVALE	20	-	250,000	250,000
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Van Buuren / Hawley	Upgrading and Renewal	EDENVALE	20	200,000	1,500,000	-
Roads and Storm water	Bedfordview SW Protection	Upgrading and Renewal	EDENVALE	20	2,000,000	1,000,000	750,000
Roads and Storm water	Boksburg New Roads depot	Upgrading and Renewal	BOKSBURG	32	5,000,000	8,000,000	-
Roads and Storm water	Bongani Crescent SW Hospital View	Upgrading and Renewal	TEMBISA 2	89	1,000,000	-	-
Roads and Storm water	Central Ave NMT & Pedestrianisation	Upgrading and Renewal	KEMPTON PARK	17	1,500,000	5,000,000	-
Roads and Storm water	Combsisa Access Roads - Completion	Urban Restructuring	ETWATWA	109	6,000,000	-	3,000,000
Roads and Storm water	Constr. of Small Holding Roads(East) Acron and Jarrah	Upgrading and Renewal	BENONI	25	3,000,000	5,000,000	5,000,000
Roads and Storm water	Constr. of Small Holding Roads(East) Gum Road	Upgrading and Renewal	BENONI	25	3,000,000	4,000,000	4,000,000
Roads and Storm water	Construction of Lategaan Street, Ravenswood	Upgrading and Renewal	BOKSBURG	22	-	500,000	-
Roads and Storm water	Construct Daveyton CBD/N12 Interchange	Urban restructuring	DAVEYTON	71	55,000,000	50,000,000	-
Roads and Storm water	Construction of Access Roads Extension 19, Tsakane	Upgrading and Renewal	TSAKANE	83	250,000	4,000,000	7,000,000
Roads and Storm water	Construction of Gamka, Chunie and Bontebok Streets	Upgrading and Renewal	NIGEL	88	-	4,000,000	4,000,000
Roads and Storm water	Construction of Golinde Street	Upgrading and Renewal	TSAKANE	112	250,000	2,800,000	-
Roads and Storm water	Construction of K86	Upgrading and Renewal	DAVEYTON	25	500,000	1,000,000	2,000,000
Roads and Storm water	Construction of Masombuka Street	Upgrading and Renewal	KWA-THEMA	81	250,000	2,500,000	-
Roads and Storm water	Construction of Mayekiso Street.	Upgrading and Renewal	DUDUZA	87	-	-	4,000,000
Roads and Storm water	Construction of New Roads Depot	Upgrading and Renewal	NIGEL	88	-	200,000	200,000
Roads and Storm water	Construction of Patridge Street.	Upgrading and Renewal	GERMISTON	42	-	3,200,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Construction of Ramaphosa Street.	Upgrading and Renewal	DUDUZA	87	3,000,000	4,000,000	-
Roads and Storm water	Construction of Roads Tembisa Ext 11 (Erf 4240)	Upgrading and Renewal	EDENVALE	11	1,800,000	-	-
Roads and Storm water	Construction of Roads Umtahmbeka (Erf 1235)	Upgrading and Renewal	EDENVALE	11	1,800,000	-	-
Roads and Storm water	Construction of Shwabade/ Rapodile Streets	Upgrading and Renewal	KWA-THEMA	78	3,000,000	3,200,000	-
Roads and Storm water	Construction of Storm water System in Fourth Avenue, Geduld Springs	Upgrading and Renewal	SPRINGS	75	-	1,500,000	2,000,000
Roads and Storm water	Construction of Storm water System in Huddletone Street, Payneville	Upgrading and Renewal	SPRINGS	75	-	2,000,000	6,000,000
Roads and Storm water	Construction of Storm water System in Ramano Road, Selcourt Ext 4	Upgrading and Renewal	SPRINGS	76	-	2,000,000	3,000,000
Roads and Storm water	Construction of Tambotie Avenue	Upgrading and Renewal	EDENVALE	20	-	200,000	2,000,000
Roads and Storm water	Construction of Thuthukani Street, Tsakane	Upgrading and Renewal	TSAKANE	86	500,000	1,000,000	2,000,000
Roads and Storm water	Construction of Tokyo avenue, Tsakane	Upgrading and Renewal	TSAKANE	82	500,000	4,000,000	-
Roads and Storm water	Dan Tloome Street Sub-soil Sw	Upgrading and Renewal	EDENVALE	10	2,000,000	-	-
Roads and Storm water	De-silting Elsberg dam	Upgrading and Renewal	GERMISTON	39	-	-	5,000,000
Roads and Storm water	Doubling Barry Marais Rd	Upgrading and Renewal	VOSLOORUS	99	6,000,000	10,000,000	15,000,000
Roads and Storm water	Eastleigh Spruit Channel	Upgrading and Renewal	EDENVALE	19	8,000,000	6,000,000	5,000,000
Roads and Storm water	Elandsfontein, SW Implementation	Upgrading and Renewal	GERMISTON	92	1,500,000	2,000,000	2,000,000
Roads and Storm water	Elgin Road Height Restriction	Upgrading and Renewal	KEMPTON PARK	15	200,000	1,000,000	-
Roads and Storm water	Esselen Park Ext 1 Panhandles	Upgrading and Renewal	TEMBISA 1	8	1,000,000	-	-
Roads and Storm water	Esselen Park Ext 3 Collapsed Gabions	Upgrading and Renewal	TEMBISA 1	8	2,500,000	-	-
Roads and Storm water	Etwatwa Storm water	Urban restructuring	ETWATWA	26	5,000,000	-	3,000,000
Roads and Storm water	Extension of Albertina Sisulu Expressway	Upgrading and Renewal	KEMPTON PARK	25	3,000,000	2,000,000	3,000,000
Roads and Storm water	Geometric Impr. (N) 13th and Bartlett Road Intersection	Upgrading and Renewal	BOKSBURG	22	-	500,000	1,000,000
Roads and Storm water	Geometric Impr. (N) Baker Road and Mannie Road	Upgrading and Renewal	EDENVALE	18	-	500,000	1,500,000
Roads and Storm water	Geometric Impr. (N) Doubling Kwartel (to Meeu)	Upgrading and Renewal	KEMPTON PARK	104	3,000,000	300,000	-
Roads and Storm water	Geometric Impr. (N) Doubling Ridge	Upgrading and Renewal	KEMPTON PARK	17	500,000	7,500,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)	Upgrading and Renewal	TEMBISA 1	8	4,500,000	500,000	-
Roads and Storm water	Geometric Impr. (N) George Nyanga, Sam Molele, Khumalo (Circle)	Upgrading and Renewal	TEMBISA 1	6	250,000	1,500,000	-
Roads and Storm water	Geometric Impr. (N) Glen Road and Porcelain	Upgrading and Renewal	TEMBISA 2	1	-	500,000	2,000,000
Roads and Storm water	Geometric Impr. (N) Laurie Intersections	Upgrading and Renewal	EDENVALE	18	250,000	1,000,000	1,000,000
Roads and Storm water	Geometric Impr. (N) Lucas Lane, Van Buuren Road and Norman Road	Upgrading and Renewal	EDENVALE	20	-	500,000	1,500,000
Roads and Storm water	Geometric Impr. (N) Midi-Circle Parkland / Camwood	Upgrading and Renewal	KEMPTON PARK	104	-	500,000	2,000,000
Roads and Storm water	Geometric Impr. (N) Mooirivier and James Wrights	Upgrading and Renewal	KEMPTON PARK	91	-	2,000,000	1,500,000
Roads and Storm water	Geometric Impr. (N) North Rand / Rietfontein	Upgrading and Renewal	BOKSBURG	33	500,000	3,000,000	3,000,000
Roads and Storm water	Geometric Impr. (N) Paul Smith Road and 10th Avenue	Upgrading and Renewal	BOKSBURG	22	-	500,000	2,500,000
Roads and Storm water	Geometric Impr. (N) Pretoria Road, Whitehead Street and Madeley Road	Upgrading and Renewal	BOKSBURG	33	-	500,000	1,500,000
Roads and Storm water	Geometric Impr. (N) R 562 / Axle	Upgrading and Renewal	TEMBISA 2	1	2,000,000	500,000	-
Roads and Storm water	Geometric Impr. (N) Road Improvements Road Access Management Bedfordview	Upgrading and Renewal	EDENVALE	20	-	2,500,000	1,000,000
Roads and Storm water	Geometric Impr. (N) Road Improvements Road Access Management Edenvale	Upgrading and Renewal	EDENVALE	18	1,000,000	1,000,000	1,000,000
Roads and Storm water	Geometric Impr. (N) Road Improvements Road Access Management Kempton Park	Upgrading and Renewal	KEMPTON PARK	15	-	2,500,000	2,000,000
Roads and Storm water	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	Upgrading and Renewal	TEMBISA 1	14	-	2,500,000	2,000,000
Roads and Storm water	Geometric Impr. (N) Talisman / Kloof Intersection	Upgrading and Renewal	EDENVALE	20	-	500,000	1,000,000
Roads and Storm water	Geometric Impr. (N) Terrace Road, Harris Avenue and Beschana Street	Upgrading and Renewal	EDENVALE	18	-	700,000	1,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Geometric Impr. (N) Van Buuren Road and Florence Intersection	Upgrading and Renewal	EDENVALE	20	-	1,000,000	1,000,000
Roads and Storm water	Geometric Impr. (N) Van Der Linde / Concorde Intersection	Upgrading and Renewal	EDENVALE	20	-	500,000	1,000,000
Roads and Storm water	Geometric Impr. (N) Widening Denne (Hughes)	Upgrading and Renewal	BOKSBURG	33	500,000	4,500,000	-
Roads and Storm water	Germiston Depot Standby Quarters, ablutions, etc.	Upgrading and Renewal	GERMISTON	35	10,000,000	20,000,000	10,000,000
Roads and Storm water	Harmelia / Buurendal SW Systems (Cunningham/Donald)	Upgrading and Renewal	EDENVALE	92	3,000,000	2,500,000	1,500,000
Roads and Storm water	Hewlitt Drive Intersection	Upgrading and Renewal	VOSLOORUS	43	300,000	2,000,000	5,000,000
Roads and Storm water	Holding 63 KPTP attenuation pond	Upgrading and Renewal	KEMPTON PARK	16	500,000	5,000,000	3,000,000
Roads and Storm water	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	1,000,000	1,250,000	-
Roads and Storm water	Impala Park & surrounding SW System	Upgrading and Renewal	BOKSBURG	23	4,000,000	500,000	4,000,000
Roads and Storm water	Implementation external SW System across Rem Ptn 77 KAL 110	Upgrading and Renewal	GERMISTON	40	-	-	7,000,000
Roads and Storm water	Implementation of Rds Master Plan: Albertsdal Area	Upgrading and Renewal	ALBERTON	94	500,000	500,000	5,000,000
Roads and Storm water	Implementation of Roads Master Plan: Comet Area	Upgrading and Renewal	BOKSBURG	33	2,300,000	5,000,000	5,000,000
Roads and Storm water	Improve Geldenhuys and Healy Intersection	Upgrading and Renewal	GERMISTON	36	2,000,000	-	3,000,000
Roads and Storm water	Ingwenyama street ext. 15 to be tarred	Upgrading and Renewal	TEMBISA 1	4	500,000	2,000,000	-
Roads and Storm water	Isandovale,Erosion Protection Impl (North)	Upgrading and Renewal	EDENVALE	18	4,000,000	-	2,000,000
Roads and Storm water	K136 & Rd 1894 Link Road(Tsakane)	Urban restructuring	TSAKANE	82	8,000,000	8,000,000	10,000,000
Roads and Storm water	Kaal Spruit rehabilitation	Urban restructuring	TEMBISA 2	1	9,000,000	19,000,000	20,000,000
Roads and Storm water	Kraft Barbara Road Intersection Upgrade	Upgrading and Renewal	GERMISTON	92	15,000,000	2,000,000	10,000,000
Roads and Storm water	Kwa-Thema Storm water	Urban restructuring	KWA-THEMA	77	3,000,000	3,000,000	3,000,000
Roads and Storm water	Land Acquisition Thami Mnyele Link	Urban restructuring	TEMBISA 1	8	-	3,500,000	5,000,000
Roads and Storm water	Leachville Roads & Storm water	Upgrading and Renewal	BRAKPAN	31	3,000,000	2,000,000	4,000,000
Roads and Storm water	Linton Lones/ TIDE Embankment protection.	Upgrading and Renewal	GERMISTON	93	3,000,000	4,000,000	-
Roads and Storm water	Mayihlome, Lusaka & Swapo need to be tarred	Upgrading and Renewal	DUDUZA	86	3,000,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Minor Road Improvements: East	Upgrading and Renewal	NIGEL	88	1,000,000	950,000	1,000,000
Roads and Storm water	Minor Works for Roads and SW: South	Upgrading and Renewal	VOSLOORUS	62	1,800,000	1,500,000	5,000,000
Roads and Storm water	Monument Road	Upgrading and Renewal	KEMPTON PARK	16	14,850,000	200,000	-
Roads and Storm water	N3, Constr. pedestrian bridge Mapleton to Vosloorus	Urban restructuring	VOSLOORUS	95	-	500,000	5,000,000
Roads and Storm water	New kerbs and side walk in main streets: Eisselen, Moloko and Seeiso streets	Upgrading and Renewal	DAVEYTON	68	1,000,000	1,000,000	2,000,000
Roads and Storm water	New roads needs to be tarred at Kingsway township (Ndlobele Street and uFzela Street)	Upgrading and Renewal	BRAKPAN	97	3,000,000	5,000,000	-
Roads and Storm water	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	400,000	600,000	-
Roads and Storm water	Other Equipment(Operation al Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	300,000	400,000	-
Roads and Storm water	Paving & Sidewalks: East	Urban restructuring	NIGEL	88	1,000,000	-	1,000,000
Roads and Storm water	Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3	Urban restructuring	DAVEYTON	70	500,000	750,000	750,000
Roads and Storm water	Paving & Sidewalks: East: Completion of Uvenyane & Isibusiso Street	Urban restructuring	BENONI	73	500,000	-	-
Roads and Storm water	Paving & Sidewalks: East: Lepelle & Mzantsi	Urban restructuring	ETWATWA	109	1,000,000	-	-
Roads and Storm water	Paving and repair of pavements outside SAPS & Law courts at First Avenue	Upgrading and Renewal	KEMPTON PARK	16	500,000	-	-
Roads and Storm water	Paving and repairs of Avenues in Elm Street, Dowerglen Cnr Sycamore drive & Elm street	Upgrading and Renewal	EDENVALE	19	500,000	-	-
Roads and Storm water	Paving of sidewalks, installation of side kerbs, stormwater drainage and construction of no name streets	Upgrading and Renewal	Corporate	City Wide	-	1,000,000	2,000,000
Roads and Storm water	Paving of streets from Eisellen and Turton to ext. 13 and Mazibuko passage and all remaining passages	Upgrading and Renewal	DAVEYTON	68	500,000	1,000,000	1,000,000
Roads and Storm water	Paving of Vehicle Parking along Singh Street	Upgrading and Renewal	Vehicles	Operational Equipment	-	2,000,000	2,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

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Roads and Storm water	Ped. Management (E): Completion Sidewalk Dungeni St	Urban restructuring	DAVEYTON	110	500,000	-	500,000
Roads and Storm water	Ped. Management (E): Completion Sidewalk Gugulesizwe St	Urban restructuring	TSAKANE	84	500,000	-	-
Roads and Storm water	Ped. Management (E): Completion Sidewalk Ikageng St	Urban restructuring	ETWATWA	109	500,000	-	-
Roads and Storm water	Ped. Management (E): Completion Sidewalk Lekope St	Urban restructuring	DUDUZA	98	500,000	-	-
Roads and Storm water	Ped. Management (E): Passages and Sidewalk	Urban restructuring	SPRINGS	76	500,000	-	500,000
Roads and Storm water	Ped. Management (E): Paving at Schools	Urban restructuring	BENONI	25	500,000	-	500,000
Roads and Storm water	Ped. Management (E): Paving at Schools	Upgrading and Renewal	KWA-THEMA	73	500,000	-	500,000
Roads and Storm water	Ped. Management (E): Paving at Schools	Upgrading and Renewal	KWA-THEMA	73	500,000	-	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Gumbi St	Upgrading and Renewal	DAVEYTON	69	500,000	500,000	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Habedi St	Urban restructuring	KWA-THEMA	74	500,000	500,000	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Harry Gwala Rd	Upgrading and Renewal	BENONI	110	500,000	500,000	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Imibala Boulevard	Urban restructuring	KWA-THEMA	81	500,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Keneiloe & Empilweni in ward 25	Urban restructuring	ETWATWA	109	500,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Kgaswane St	Urban restructuring	BRAKPAN	105	-	500,000	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Lakefield	Upgrading and Renewal	BENONI	28	1,000,000	-	1,000,000
Roads and Storm water	Ped. Management (E): Sidewalk Madiba St	Urban restructuring	TSAKANE	83	500,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Mandela St(Tsakane)	Urban restructuring	TSAKANE	83	500,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Mandela St	Urban restructuring	DUDUZA	87	500,000	-	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Marivate St	Urban restructuring	DAVEYTON	71	500,000	500,000	500,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

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Roads and Storm water	Ped. Management (E): Sidewalk Ndudula St	Urban restructuring	DUDUZA	86	500,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Nkosi & Majola St	Urban restructuring	KWA-THEMA	78	500,000	750,000	1,000,000
Roads and Storm water	Ped. Management (E): Sidewalk Puseletso St(Tsakane)	Urban restructuring	TSAKANE	112	500,000	700,000	750,000
Roads and Storm water	Ped. Management (E): Sidewalk Rolihlaha Ave	Urban restructuring	SPRINGS	75	300,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Ruthfirt St	Urban restructuring	TEMBISA 2	89	500,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Sam Ngema Rd	Urban restructuring	KWA-THEMA	77	500,000	-	500,000
Roads and Storm water	Ped. Management (E): Sidewalk San Salvador Rd	Urban restructuring	KWA-THEMA	74	-	500,000	4,000,000
Roads and Storm water	Ped. Management (E): Sidewalk San Salvador Rd	Urban restructuring	KWA-THEMA	74	1,000,000	500,000	-
Roads and Storm water	Ped. Management (E): Sidewalk Shabangu St	Urban restructuring	TEMBISA 1	6	-	500,000	5,000,000
Roads and Storm water	Ped. Management (E): Sidewalk Shabangu St	Urban restructuring	ETWATWA	65	-	500,000	-
Roads and Storm water	Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe	Urban restructuring	DAVEYTON	110	1,000,000	750,000	750,000
Roads and Storm water	Ped. Management (E): Sidewalk Xhosa St(Tsakane)	Urban restructuring	TSAKANE	83	500,000	750,000	1,000,000
Roads and Storm water	Ped. Management (E): Sidewalks at ward 65	Urban restructuring	ETWATWA	65	500,000	-	500,000
Roads and Storm water	Ped. Management (E): Sidewalks in Springs Welgedacht Rd	Upgrading and Renewal	SPRINGS	75	500,000	-	-
Roads and Storm water	Ped. Management (N): Along Laurie R25 to Wagenaar	Upgrading and Renewal	EDENVALE	18	600,000	-	-
Roads and Storm water	Ped. Management (N): Around Dunvegan Primary	Upgrading and Renewal	EDENVALE	19	200,000	-	-
Roads and Storm water	Ped. Management (N): Fish Eagle	Urban restructuring	TEMBISA 1	10	300,000	-	-
Roads and Storm water	Ped. Management (N): Haltingh Street	Upgrading and Renewal	GERMISTON	92	200,000	200,000	200,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

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Roads and Storm water	Ped. Management (N): Lekaneng to Seagul	Urban restructuring	TEMBISA 1	10	400,000	-	-
Roads and Storm water	Ped. Management (N): Mmaphake Kerstel, Spoonbill, Shoebill	Urban restructuring	TEMBISA 1	9	350,000	-	-
Roads and Storm water	Ped. Management (N): Nare, Tsukudu, Bongo, Tembisa Ext 7	Urban restructuring	TEMBISA 1	4	3,500,000	500,000	1,000,000
Roads and Storm water	Ped. Management (N): Seagull/Dr Augusthino Neto	Urban restructuring	TEMBISA 1	10	200,000	-	-
Roads and Storm water	Ped. Management (N): Walkways Thiteng, Tsangweni, Vusi Mngomezulu, Benjamin Nthlane	Urban restructuring	EDENVALE	10	200,000	800,000	-
Roads and Storm water	Ped. Management (N): Walkways Ward 3	Urban restructuring	TEMBISA 2	3	1,400,000	2,000,000	-
Roads and Storm water	Ped. Management (N): Walkways Ward 4 including Tshukudu	Urban restructuring	TEMBISA 1	4	600,000	200,000	300,000
Roads and Storm water	Ped. Management (N): Walkways Ward 4	Urban restructuring	TEMBISA 2	100	400,000	400,000	400,000
Roads and Storm water	Ped. Management (N): Walkways Ward 5	Urban restructuring	TEMBISA 1	5	950,000	200,000	-
Roads and Storm water	Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	Urban restructuring	TEMBISA 1	9	1,000,000	500,000	-
Roads and Storm water	Ped. Management (N): Ward 1	Urban restructuring	TEMBISA 2	1	750,000	400,000	300,000
Roads and Storm water	Ped. Management (N): Ward 13	Upgrading and Renewal	KEMPTON PARK	13	400,000	-	400,000
Roads and Storm water	Ped. Management (N): Ward 14	Urban restructuring	TEMBISA 1	14	400,000	-	400,000
Roads and Storm water	Ped. Management (N): Ward 15	Upgrading and Renewal	KEMPTON PARK	15	400,000	-	400,000
Roads and Storm water	Ped. Management (N): Ward 16	Upgrading and Renewal	KEMPTON PARK	16	400,000	-	400,000
Roads and Storm water	Ped. Management (N): Ward 17	Upgrading and Renewal	KEMPTON PARK	17	400,000	400,000	400,000
Roads and Storm water	Ped. Management (N): Ward 2	Urban restructuring	TEMBISA 2	2	400,000	-	200,000
Roads and Storm water	Ped. Management (N):(Corporate)	Upgrading and Renewal	KEMPTON PARK	25	1,500,000	1,000,000	1,500,000
Roads and Storm water	Ped. Management (N):Letsiakarana	Urban restructuring	TEMBISA 2	7	750,000	1,000,000	400,000
Roads and Storm water	Ped. Management: (S) Boksburg	Upgrading and Renewal	BOKSBURG	32	800,000	1,000,000	3,000,000
Roads and Storm water	Ped. Management: (S) Germiston	Upgrading and Renewal	GERMISTON	35	800,000	1,000,000	5,000,000
Roads and Storm water	Ped. Management: (S) Katlehong 2	Urban restructuring	KATLEHONG 2	48	800,000	1,000,000	3,000,000
Roads and Storm water	Ped. Management: (S) Katlehong	Urban restructuring	KATLEHONG 1	50	800,000	1,000,000	5,000,000
Roads and Storm water	Ped. Management: (S) Thokoza	Urban restructuring	VOSLOORUS	95	800,000	1,000,000	4,000,000
Roads and Storm water	Ped. Management: (S) Vosloorus	Urban restructuring	VOSLOORUS	44	800,000	1,000,000	4,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Pedestrian bridge from Mabuya across Vereeniging Road	Urban restructuring	THOKOZA	56	-	1,500,000	-
Roads and Storm water	Pedestrian Bridge over Spruit BETWEEN Ramaphosa and Tedstonville	Urban restructuring	GERMISTON	42	-	4,000,000	4,000,000
Roads and Storm water	Pedestrian Bridge over Spruit Java Cr Gosforth Park.	Upgrading and Renewal	GERMISTON	36	500,000	-	5,000,000
Roads and Storm water	Pedestrian Bridges: Greater Tembisa streams	Urban restructuring	TEMBISA 1	5	5,000,000	1,000,000	3,000,000
Roads and Storm water	Pedestrian Management: Replace Alberton Boulevard paving	Upgrading and Renewal	ALBERTON	106	3,000,000	3,000,000	5,000,000
Roads and Storm water	Pomona & Brentwood Park Rds: Constantia	Upgrading and Renewal	KEMPTON PARK	23	3,000,000	7,000,000	4,000,000
Roads and Storm water	Pomona & Brentwood Park Rds: Deodar Compl.	Upgrading and Renewal	KEMPTON PARK	23	1,000,000	-	-
Roads and Storm water	Pomona & Brentwood Park Rds: Maple	Upgrading and Renewal	KEMPTON PARK	25	500,000	1,000,000	500,000
Roads and Storm water	Pomona & Brentwood Park Rds: Mimosa	Upgrading and Renewal	KEMPTON PARK	23	2,000,000	500,000	-
Roads and Storm water	Pomona & Brentwood Park Rds: Mirabel	Upgrading and Renewal	KEMPTON PARK	23	500,000	2,000,000	-
Roads and Storm water	Pomona & Brentwood Park Rds: Seventh	Upgrading and Renewal	KEMPTON PARK	25	500,000	-	-
Roads and Storm water	Pomona & Brentwood Park Rds: West	Upgrading and Renewal	KEMPTON PARK	25	500,000	500,000	2,500,000
Roads and Storm water	Pomona SW System Attenuation Dam	Upgrading and Renewal	KEMPTON PARK	23	2,000,000	2,000,000	3,000,000
Roads and Storm water	Pomona SW System Compl. SW Constantia	Upgrading and Renewal	KEMPTON PARK	23	1,000,000	-	1,000,000
Roads and Storm water	Pomona SW System Compl. SW E P Malan Rd	Upgrading and Renewal	KEMPTON PARK	23	500,000	-	500,000
Roads and Storm water	Pomona SW System Compl. SW Maple Rd	Upgrading and Renewal	KEMPTON PARK	23	500,000	-	500,000
Roads and Storm water	Pomona SW System Galpina Bridge System	Upgrading and Renewal	KEMPTON PARK	25	1,000,000	8,000,000	3,000,000
Roads and Storm water	Pomona SW System Pomona Stream	Upgrading and Renewal	KEMPTON PARK	23	1,000,000	3,000,000	3,000,000
Roads and Storm water	Porcelain Bridge Reconstruction	Upgrading and Renewal	TEMBISA 2	1	1,000,000	-	-
Roads and Storm water	Pretoria Road Upgrading in Rynfield, Benoni	Upgrading and Renewal	BENONI	24	10,000,000	5,000,000	15,000,000
Roads and Storm water	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge	Urban Restructuring	KATLEHONG 2	61	-	5,000,000	7,000,000
Roads and Storm water	Ravenswood Rd Construction	Upgrading and Renewal	BOKSBURG	22	500,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Re-construct Lamola street Network, Katlehong 1	Upgrading and Renewal	KATLEHONG 1	51	500,000	2,500,000	-
Roads and Storm water	Reconstruct Rds (E): 2nd Rd Putfontein	Urban restructuring	KEMPTON PARK	25	4,000,000	-	-
Roads and Storm water	Reconstruct Rds (E): Boden	Upgrading and Renewal	BENONI	24	4,000,000	-	-
Roads and Storm water	Reconstruct Rds (E): Carlisle	Upgrading and Renewal	BENONI	24	2,000,000	2,000,000	3,000,000
Roads and Storm water	Reconstruct Rds (E): Carnation Rd	Upgrading and Renewal	DUDUZA	86	500,000	2,000,000	-
Roads and Storm water	Reconstruct Rds (E): Cloverdene Rd	Upgrading and Renewal	SPRINGS	72	500,000	2,000,000	-
Roads and Storm water	Reconstruct Rds (E): Eend Street	Upgrading and Renewal	SPRINGS	76	500,000	-	-
Roads and Storm water	Reconstruct Rds (E): Hodgson	Upgrading and Renewal	BENONI	24	4,000,000	3,500,000	-
Roads and Storm water	Reconstruct Rds (E): Kalahari St	Urban Restructuring	BRAKPAN	105	2,000,000	-	-
Roads and Storm water	Reconstruct Rds (E): Kekana, Dangatonga St: Wattville	Urban restructuring	BENONI	30	2,000,000	3,500,000	-
Roads and Storm water	Reconstruct Rds (E): LEKOPE St	Urban Restructuring	DUDUZA	87	-	-	3,000,000
Roads and Storm water	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsik, Berline, Anthensi, Toyko, Havanna	Urban restructuring	KWA-THEMA	74	2,000,000	5,000,000	5,000,000
Roads and Storm water	Reconstruct Rds (E): Mollison	Upgrading and Renewal	BENONI	24	-	3,000,000	-
Roads and Storm water	Reconstruct Rds (E): Newby Rd	Upgrading and Renewal	SPRINGS	75	2,500,000	-	-
Roads and Storm water	Reconstruct Rds (E): Rennie	Upgrading and Renewal	BENONI	24	5,000,000	-	-
Roads and Storm water	Reconstruct Rds (E): Van Dyk Rd, Mogane Mlangeni, Abby Nyalunga, WCRC, Dabula, Jangu, Malele, Mamkele, Xaba, Maseko, Moni, Mathibela, Matlaine St.	Urban restructuring	BENONI	30	2,000,000	3,000,000	5,000,000
Roads and Storm water	Reconstruct Rds (E): Waterhouse	Upgrading and Renewal	BENONI	24	-	3,000,000	-
Roads and Storm water	Reconstruct Rds (E): WOODPECKER Rd	Urban Restructuring	SPRINGS	76	-	4,000,000	-
Roads and Storm water	Reconstruct Rds (S): Galway Germiston	Upgrading and Renewal	GERMISTON	35	500,000	4,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing 11 TH Ave Zonkisiswe of Lantern	Upgrading and Renewal	KATLEHONG 2	62	500,000	2,000,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Airport Van Dyk Park	Upgrading and Renewal	BRAKPAN	31	-	-	4,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Chris Norton Small Holdings	Upgrading and Renewal	ALBERTON	37	500,000	3,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Crocker Wadeville	Upgrading and Renewal	GERMISTON	39	500,000	4,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Dudley Smith	Upgrading and Renewal	BOKSBURG	32	500,000	3,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Hatting DRIVE	Upgrading and Renewal	VOSLOORUS	107	500,000	1,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Heidelberg rd Alrode	Upgrading and Renewal	ALBERTON	94	500,000	1,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Lantern Wadeville	Upgrading and Renewal	GERMISTON	39	-	5,100,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Le Riverse Vosloorus ext. 13	Upgrading and Renewal	VOSLOORUS	107	500,000	2,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Metz Villa Liza	Upgrading and Renewal	VOSLOORUS	99	500,000	2,500,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Michelle Randhart	Upgrading and Renewal	ALBERTON	106	500,000	2,500,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Milton Randhart	Upgrading and Renewal	ALBERTON	94	500,000	2,500,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Moeketsne Vosloorus ext. 1 E	Upgrading and Renewal	VOSLOORUS	44	500,000	2,500,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Mokgako Vosloorus	Upgrading and Renewal	VOSLOORUS	44	500,000	1,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Newquay	Upgrading and Renewal	ALBERTON	106	500,000	2,500,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Power	Upgrading and Renewal	GERMISTON	36	500,000	1,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Pretoria RD Primrose	Upgrading and Renewal	GERMISTON	92	500,000	1,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Qwabe Magagula Heights	Upgrading and Renewal	KATLEHONG 2	62	500,000	1,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Swartkoppies	Upgrading and Renewal	ALBERTON	94	500,000	1,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Trichards Service Parkrand	Upgrading and Renewal	BOKSBURG	32	500,000	2,500,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Tshabalala str Tokoza	Upgrading and Renewal	KATLEHONG 1	50	500,000	-	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Um Xwiga	Upgrading and Renewal	VOSLOORUS	45	500,000	1,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Voortrekker South Crest	Upgrading and Renewal	ALBERTON	106	500,000	1,000,000	-
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Wit Deeop Delmore	Upgrading and Renewal	BOKSBURG	21	500,000	1,000,000	-
Roads and Storm water	Reconstruct Roads East: Dickinson	Upgrading and Renewal	BENONI	24	2,500,000	2,000,000	-
Roads and Storm water	Reconstruct Roads North Concord Rd.	Upgrading and Renewal	KEMPTON PARK	17	-	-	4,000,000
Roads and Storm water	Reconstruct Roads North Lawrence Phokanoka St	Upgrading and Renewal	EDENVALE	11	2,500,000	-	-
Roads and Storm water	Reconstruct Roads North Nkwana Nkuruma	Upgrading and Renewal	TEMBISA 2	2	1,500,000	-	-
Roads and Storm water	Reconstruct Roads North Sam Mollele St	Upgrading and Renewal	TEMBISA 1	6	1,000,000	-	-
Roads and Storm water	Reconstruct Roads North VAN RIEBEECK	Upgrading and Renewal	KEMPTON PARK	16	2,000,000	-	-
Roads and Storm water	Reconstruction Lawrence Phokanoka	Upgrading and Renewal	EDENVALE	11	500,000	-	-
Roads and Storm water	Reconstruction Lilian Ngoyi	Upgrading and Renewal	TEMBISA 2	89	2,000,000	-	-
Roads and Storm water	Reconstruction of Auret Road, Brentwood Park, Benoni	Upgrading and Renewal	BOKSBURG	23	-	4,000,000	3,000,000
Roads and Storm water	Reconstruction of Patten Road	Upgrading and Renewal	BENONI	24	1,000,000	-	-
Roads and Storm water	Rehabilitate Dam Spillways	Upgrading and Renewal	SPRINGS	75	1,000,000	1,000,000	500
Roads and Storm water	Rehabilitation of Rietfontein	Upgrading and Renewal	BOKSBURG	22	2,000,000	-	-
Roads and Storm water	Rehabilitation of roads: SouthCompletion and Rehabilitation from Mabona street to Tshabalale Street	Upgrading and Renewal	KATLEHONG 1	50	500,000	-	-
Roads and Storm water	Replacement of Box Culverts at Vlakfontein Road, Fulcrum	Upgrading and Renewal	KWA-THEMA	74	500,000	300,000	300,000
Roads and Storm water	Revitalization of CBD Sidewalks Eastern Region	Upgrading and Renewal	KATLEHONG 2	63	2,000,000	-	-
Roads and Storm water	Road Safety around schools East	Upgrading and Renewal	DAVEYTON	71	1,500,000	1,500,000	-
Roads and Storm water	Roads East Medditerian Rd include bridge at Chief Albert Luthuli.	Upgrading and Renewal	BENONI	110	500,000	5,000,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela(Tsakane)	Urban Restructuring	TSAKANE	112	3,000,000	-	3,000,000
Roads and Storm water	Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext. 5 phase 1: Mvubu, Bejane, Shongololo,Tau, Ngonyama, Nyoni, Ndou, Etwatwa Ext 37 Arusha, Conakry, Windhook, Cabinda and Oran, Ext 8 Kgotsong, Lethabo, Hlobane, Phumolong and Masizakhe street	Urban Restructuring	DAVEYTON	96	6,000,000	11,000,000	10,000,000
Roads and Storm water	Roads East: Roads and SW in Benoni AH, Benoni Att, Fairleads, Cloverdene & Chief Albert Luthuli	Upgrading and Renewal	BENONI	24	2,000,000	2,000,000	8,000,000
Roads and Storm water	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia Sobukwe	Urban restructuring	KWA-THEMA	79	5,000,000	5,000,000	4,000,000
Roads and Storm water	Roads East: Selcourt - Crater lande, Struitspult – Raven Street	Upgrading and Renewal	SPRINGS	76	2,000,000	-	-
Roads and Storm water	Roads East: Skhumbane Bridge completion	Urban restructuring	KWA-THEMA	81	1,500,000	3,000,000	-
Roads and Storm water	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B), Mfazazane st (Ext 4) & Mokhantso	Urban restructuring	KWA-THEMA	81	6,000,000	5,000,000	6,000,000
Roads and Storm water	Roads on Dolomite - Monise CDS	Upgrading and Renewal	KATLEHONG 2	59	-	1,000,000	1,000,000
Roads and Storm water	Roads on Dolomite - No name roads in Likole 1	Urban restructuring	KATLEHONG 2	63	3,000,000	-	6,000,000
Roads and Storm water	Roads on Dolomite - No names in Kwenele	Urban restructuring	KATLEHONG 2	103	3,000,000	-	5,000,000
Roads and Storm water	Roads: Low Cost Housing South: -- Hlakubela	Urban restructuring	KATLEHONG 2	60	500,000	-	3,000,000
Roads and Storm water	Roads: Low Cost Housing South: - 18/19th Str	Urban restructuring	KATLEHONG 2	61	500,000	3,000,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

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Roads and Storm water	Roads: Low Cost Housing South: - 21st Street	Urban restructuring	KATLEHONG 2	61	500,000	3,000,000	-
Roads and Storm water	Roads: Low Cost Housing South: - Inkongolo	Urban Restructuring	GERMISTON	41	500,000	3,000,000	-
Roads and Storm water	Roads: Low Cost Housing South: - Manje	Urban Restructuring	KATLEHONG 2	58	3,400,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - Monthinya	Urban Restructuring	KATLEHONG 2	62	500,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - Mphalane	Urban restructuring	KATLEHONG 2	60	3,500,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - Piedcrow	Urban restructuring	KATLEHONG 2	62	500,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - School Street	Urban restructuring	KATLEHONG 2	60	500,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - Selemo	Urban restructuring	KATLEHONG 2	58	3,300,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: -7th Ave	Urban restructuring	KATLEHONG 2	61	-	3,600,000	-
Roads and Storm water	Roads: Low Cost Housing South: -Baqa	Urban restructuring	KATLEHONG 2	101	-	3,000,000	-
Roads and Storm water	Roads: Low Cost Housing South: -Chat	Urban restructuring	KATLEHONG 2	62	1,300,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - Empangeni	Urban restructuring	KATLEHONG 2	103	4,000,000	3,000,000	-
Roads and Storm water	Roads: Low Cost Housing South: - Ghana	Urban restructuring	KATLEHONG 2	103	3,500,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - Hazel Johannes	Urban restructuring	THOKOZA	53	-	1,000,000	1,000,000
Roads and Storm water	Roads: Low Cost Housing South: - Kgathreng	Urban restructuring	KATLEHONG 2	60	1,100,000	1,000,000	-
Roads and Storm water	Roads: Low Cost Housing South: - Kwathembe	Urban restructuring	KATLEHONG 2	103	500,000	3,000,000	-
Roads and Storm water	Roads: Low Cost Housing: East: Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Impela Ext 15, Francis Brown	Urban restructuring	TSAKANE	84	4,000,000	4,000,000	5,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu,	Urban restructuring	DAVEYTON	96	4,000,000	4,000,000	6,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	Tau,Metsweding, Kwekwezi St						
Roads and Storm water	Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2	Upgrading and Renewal	DAVEYTON	68	4,000,000	-	5,000,000
Roads and Storm water	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thaise, Nhlapho, Mkhonza, Mahole, Sithole, Ngwabe, Ndamase, Mkhize, Mbotho, Mashego, Mtungwa, Toyko, Makhosazana, Dikwanyana, Thabethe Ext 128(Tsakane)	Urban Restructuring	TSAKANE	83	4,000,000	4,000,000	6,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st, Diale st in Ext 19 sidewalks in Zimu st, Madiba St, Siphumelele st and Toyi st	Urban Restructuring	TSAKANE	86	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Hlathikhulu, Bapong Exolweni, Thanduxolo, Thabaneng & Slovo Park St	Urban Restructuring	ETWATWA	109	4,000,000	4,000,000	8,000,000
Roads and Storm water	Roads: Low Cost Housing: East: John Dube construction of roads	Urban Restructuring	DUDUZA	111	4,000,000	4,000,000	10,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana	Urban Restructuring	KWA-THEMA	80	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zabalaza 9 Freedom	Urban Restructuring	TSAKANE	84	4,000,000	4,000,000	4,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

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Roads and Storm water	Roads: Low Cost Housing: East: Mayelane, 18th, 29th, Shellduck and Bishop St	Urban Restructuring	ETWATWA	66	4,000,000	-	-
Roads and Storm water	Roads: Low Cost Housing: East: Mgcina, Phethu, Makhubo, Mthunzi St	Urban Restructuring	ETWATWA	66	4,000,000	-	-
Roads and Storm water	Roads: Low Cost Housing: East: Mkgqopo, Madiba, Ekuthuleni and Masondo st	Urban Restructuring	ETWATWA	109	4,000,000	-	-
Roads and Storm water	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2	Urban Restructuring	DAVEYTON	68	2,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Tsavo Rd	Urban Restructuring	ETWATWA	109	8,000,000	10,000,000	10,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope	Urban Restructuring	DUDUZA	87	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Tau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	Urban Restructuring	DAVEYTON	96	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: North: Ehlanzeni	Urban Restructuring	TEMBISA 1	90	1,000,000	-	-
Roads and Storm water	Roads: Low Cost Housing: North: Phomolong panhandles	Urban Restructuring	EDENVALE	12	2,300,000	500,000	-
Roads and Storm water	Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds	Urban Restructuring	TEMBISA 2	102	1,500,000	1,500,000	1,500,000
Roads and Storm water	Rover St Widening in Henville (Future)	Upgrading and Renewal	GERMISTON	92	-	1,000,000	3,500,000
Roads and Storm water	Sandpan Areas Storm water Outfall	Upgrading and Renewal	BENONI	24	-	-	3,000,000
Roads and Storm water	Slovo park: roads need to be constructed	Upgrading and Renewal	SPRINGS	75	1,000,000	-	-
Roads and Storm water	Soutpansberg Drive Intersect Upgrading	Upgrading and Renewal	KEMPTON PARK	15	2,000,000	2,500,000	2,500,000
Roads and Storm water	Specialized Equipment (Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	1,500,000	-	-
Roads and Storm water	Stanley / Thomas road link	Urban restructuring	BENONI	24	-	1,000,000	3,000,000
Roads and Storm water	Storm water drains, calming measures at Seeiso, Mphosi and Ndwandwe streets	Upgrading and Renewal	TSAKANE	83	500,000	1,500,000	2,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Storm water improvements (Minor) (North) Fencing Birch Acres Ext 44 Attenuation dam. Clear View.	Upgrading and Renewal	KEMPTON PARK	13	2,000,000	500,000	-
Roads and Storm water	Storm water system in Ridge Road	Upgrading and Renewal	KEMPTON PARK	17	500,000	100,000	-
Roads and Storm water	Storm water upgrade: Middle / 4th / 3rd/ East /Methley Pomona	Upgrading and Renewal	KEMPTON PARK	25	-	4,000,000	-
Roads and Storm water	Storm water upgrades: Provision of external stormwater drainage for lot 31 KAL	Upgrading and Renewal	TEMBISA 2	3	-	500,000	500,000
Roads and Storm water	Storm water upgrades: Upgrade of stormwater system along Pretoria Road at Makause Informal Settlement	Upgrading and Renewal	TEMBISA 2	3	-	3,000,000	-
Roads and Storm water	Storm water Upgrading Thintwa	Upgrading and Renewal	THOKOZA	56	500,000	-	5,000,000
Roads and Storm water	SW Anderbolt and Boksburg	Upgrading and Renewal	BOKSBURG	22	500,000	3,000,000	2,000,000
Roads and Storm water	SW Bredell Seventh Road	Upgrading and Renewal	KEMPTON PARK	25	-	1,000,000	-
Roads and Storm water	SW Dunlop, Emdeni, Steve Biko, Khalamazoo	Upgrading and Renewal	EDENVALE	12	-	2,000,000	-
Roads and Storm water	SW East: Closure of Open channel Bulithando Park	Urban restructuring	KWA-THEMA	80	300,000	-	-
Roads and Storm water	SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School	Urban restructuring	DAVEYTON	70	3,500,000	4,000,000	3,000,000
Roads and Storm water	SW East: SW drainage at Spoornet, Lakeview	Upgrading and Renewal	BENONI	30	-	-	2,000,000
Roads and Storm water	SW East: SW drainage in Heald and Ngomane St	Urban restructuring	DAVEYTON	71	-	-	4,000,000
Roads and Storm water	SW East: SW for Dube street	Urban restructuring	BENONI	30	2,000,000	-	-
Roads and Storm water	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st	Urban restructuring	ETWATWA	66	-	-	3,000,000
Roads and Storm water	SW East: SW next to Vezikhono Secondary	Urban restructuring	ETWATWA	66	2,000,000	-	-
Roads and Storm water	SW East: SW ssystem in Masimini Ramothibe, Nyaweni, Nhlengetwa st	Urban restructuring	KWA-THEMA	78	2,000,000	-	-
Roads and Storm water	SW East: SW: Thubelisha Extension 8 Rockville Thakado,	Urban restructuring	TSAKANE	112	3,000,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	and Modjadji St(Tsakane)						
Roads and Storm water	SW in Vosloorus	Urban restructuring	VOSLOORUS	95	3,000,000	2,000,000	5,000,000
Roads and Storm water	SW Kieteve Street	Upgrading and Renewal	TEMBISA 2	7	500,000	2,500,000	-
Roads and Storm water	SW Meadowdale Brickfield, Fleming	Upgrading and Renewal	GERMISTON	92	4,000,000	2,000,000	2,000,000
Roads and Storm water	SW Minor (N) Boksburg Fire Station: Litter Trap	Upgrading and Renewal	BOKSBURG	32	-	500,000	2,500,000
Roads and Storm water	SW Minor (N) Ossewa Subsurface	Upgrading and Renewal	KEMPTON PARK	13	1,000,000	-	-
Roads and Storm water	SW Minor (N) Petronella Subsurface	Upgrading and Renewal	KEMPTON PARK	91	500,000	-	-
Roads and Storm water	SW Minor (N) Sabie to N12 SW System	Upgrading and Renewal	KEMPTON PARK	17	-	2,000,000	3,000,000
Roads and Storm water	SW Minor (N) Subsoil Entshonalanga	Upgrading and Renewal	EDENVALE	11	1,000,000	1,000,000	-
Roads and Storm water	SW Minor (N) SW Illiba, Emoyeni, Emangweni	Upgrading and Renewal	TEMBISA 1	8	1,500,000	500,000	-
Roads and Storm water	SW Minor (N) SW Motsu Area	Upgrading and Renewal	TEMBISA 1	9	1,000,000	500,000	-
Roads and Storm water	SW Minor (N) SW Phomolong	Upgrading and Renewal	EDENVALE	12	1,000,000	1,500,000	1,000,000
Roads and Storm water	SW Minor (N) SW pipe Esiqongweni Archie Gumede	Upgrading and Renewal	EDENVALE	11	1,000,000	-	-
Roads and Storm water	SW Minor (N) SW Ridge/Leith	Upgrading and Renewal	KEMPTON PARK	17	1,000,000	-	-
Roads and Storm water	SW Minor (N) SW Temong Tlamatlama	Upgrading and Renewal	TEMBISA 2	7	1,000,000	-	-
Roads and Storm water	SW Minor (N) Collapsed stormwater pipes in Endulwini section	Upgrading and Renewal	TEMBISA 1	6	3,000,000	-	-
Roads and Storm water	SW Minor (N) Isimuku Street Phase 2	Upgrading and Renewal	KEMPTON PARK	13	1,500,000	-	-
Roads and Storm water	SW Moedi and Kgatlamping	Upgrading and Renewal	EDENVALE	10	500,000	2,000,000	-
Roads and Storm water	SW Sam Molele	Upgrading and Renewal	TEMBISA 1	6	500,000	1,500,000	-
Roads and Storm water	SW Second Avenue/Seventh Road Bredell	Upgrading and Renewal	KEMPTON PARK	25	3,000,000	-	-
Roads and Storm water	SW Thokoza Masterplan	Upgrading and Renewal	THOKOZA	54	2,000,000	2,500,000	4,000,000
Roads and Storm water	SW Upgrades (N): Clayville System; Kaalspruit	Upgrading and Renewal	TEMBISA 2	1	500,000	-	-
Roads and Storm water	SW Upgrades (N); Bardene Spruit	Upgrading and Renewal	KEMPTON PARK	17	-	300,000	-
Roads and Storm water	SW Upgrades (S) Main Reef Road Wichwood	Upgrading and Renewal	GERMISTON	36	450,000	-	-
Roads and Storm water	SW Upgrades (S) - SW in Lunga / Similane	Upgrading and Renewal	KATLEHONG 1	55	-	500,000	500,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	SW Upgrades (S) - SW in Mapleton	Upgrading and Renewal	VOSLOORUS	95	3,000,000	3,000,000	5,000,000
Roads and Storm water	SW Upgrades (S) Ndobe	Upgrading and Renewal	VOSLOORUS	107	-	500,000	500,000
Roads and Storm water	SW Upgrades (S) SW in Villa Lisa	Upgrading and Renewal	VOSLOORUS	99	3,000,000	-	3,500,000
Roads and Storm water	SW Upgrades: (N) Meadowbrook Channel (Wilbart)	Upgrading and Renewal	GERMISTON	36	2,000,000	2,500,000	1,000,000
Roads and Storm water	SW Upgrades: (N) Algeria Sub soil Drains	Upgrading and Renewal	TEMBISA 2	102	250,000	1,200,000	-
Roads and Storm water	SW Upgrades: (N) Dunvegan, 5th and 6th Avenue	Upgrading and Renewal	KEMPTON PARK	25	500,000	-	-
Roads and Storm water	SW Upgrades: (N) Isimuku SW	Upgrading and Renewal	TEMBISA 2	102	500,000	1,000,000	-
Roads and Storm water	SW Upgrades: (N) Lilian Ngogy SW	Upgrading and Renewal	TEMBISA 2	89	1,000,000	-	-
Roads and Storm water	SW Upgrades: (N) RTJ Namane Drive	Upgrading and Renewal	TEMBISA 2	89	500,000	1,000,000	1,000,000
Roads and Storm water	SW Upgrades: (N): Attenuation Dam downstream R24	Upgrading and Renewal	EDENVALE	92	1,000,000	-	2,500,000
Roads and Storm water	SW Upgrades: (N): Birchleigh High School SW system	Upgrading and Renewal	KEMPTON PARK	25	500,000	100,000	2,000,000
Roads and Storm water	SW Upgrades: (N): Blue Gill Dam Completion	Upgrading and Renewal	KEMPTON PARK	15	1,500,000	500,000	-
Roads and Storm water	SW Upgrades: (N): Covering of Channel along Inaugeration	Upgrading and Renewal	KEMPTON PARK	25	-	-	2,000,000
Roads and Storm water	SW Upgrades: (N): Covering of Channel Tembisa ext. 7	Upgrading and Renewal	KEMPTON PARK	25	1,500,000	1,500,000	-
Roads and Storm water	SW Upgrades: (N): Edenvale 5th 6th and 7th st	Upgrading and Renewal	KEMPTON PARK	25	1,500,000	500,000	-
Roads and Storm water	SW Upgrades: (N): Norkem Park Pan	Upgrading and Renewal	KEMPTON PARK	91	9,000,000	500,000	-
Roads and Storm water	SW Upgrades: (N): Sedibeng / Kopanong SW Network	Upgrading and Renewal	KEMPTON PARK	25	500,000	-	-
Roads and Storm water	SW Upgrades: (N): SW along Bonaero drive and Bonaero Park	Upgrading and Renewal	KEMPTON PARK	23	2,000,000	2,000,000	2,000,000
Roads and Storm water	SW Upgrades: (N): SW along De Havilland (ACSA)	Upgrading and Renewal	BOKSBURG	23	1,500,000	500,000	-
Roads and Storm water	SW Upgrades: (N): SW System Nyari and Izimbongo St	Upgrading and Renewal	KEMPTON PARK	25	500,000	-	-
Roads and Storm water	SW Wilbart Mount Joy Street	Upgrading and Renewal	GERMISTON	36	1,000,000	2,000,000	-
Roads and Storm water	Tarring of all gravel roads in Bredel, Pomona, Brendwood	Upgrading and Renewal	KEMPTON PARK	25	1,000,000	1,000,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	park, Elandsfontein, Zesfontein, Benoni						
Roads and Storm water	Tarring of Manana street, Gwebu street, Sekgala street, Hycatcha street and Heran street	Upgrading and Renewal	ETWATWA	66	-	4,000,000	3,000,000
Roads and Storm water	Tarring of Memosa, Hanekom, Disa, Clivia and Wistania avenuein ward 97 and Krugerus ext. 1	Upgrading and Renewal	BRAKPAN	97	500,000	-	-
Roads and Storm water	Tarring of roads Ext 4 and Ext3;	Upgrading and Renewal	KWA-THEMA	77	-	-	3,000,000
Roads and Storm water	Tarring of roads Geluksdal ext. 12 Laborsky Trumpet street Network	Upgrading and Renewal	TSAKANE	99	1,000,000	-	-
Roads and Storm water	Tembisa Depot Upgrading	Upgrading and Renewal	TEMBISA 1	14	2,000,000	-	-
Roads and Storm water	Tembisa Ext. 10 stormwater	Upgrading and Renewal	TEMBISA 1	8	500,000	2,500,000	-
Roads and Storm water	Tembisa Natural Watercourses upgrading	Upgrading and Renewal	EDENVALE	10	8,000,000	3,000,000	4,000,000
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - 59th Street Zonki	Urban restructuring	KATLEHONG 2	61	-	1,000,000	1,000,000
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - 60th Street Zonki	Urban Restructuring	KATLEHONG 2	61	-	4,000,000	5,000,000
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - Celtis	Urban restructuring	KATLEHONG 2	103	2,000,000	500,000	-
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - 22nd Str	Urban Restructuring	KATLEHONG 2	61	-	-	4,000,000
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - No Name streets Buchle Park	Urban restructuring	KATLEHONG 2	62	4,000,000	4,000,000	3,500,000
Roads and Storm water	Tertiary Rds Thokoza-Phase 3 - No name streets in Thinazonke	Urban restructuring	THOKOZA	56	1,000,000	1,000,000	3,500,000
Roads and Storm water	Tertiary Rds Thokoza-Phase 3 - Phola Park lanes	Urban restructuring	THOKOZA	54	1,000,000	-	5,000,000
Roads and Storm water	Tertiary Rds: (N) Bushbuck Road Ext 7	Urban restructuring	TEMBISA 1	4	-	500,000	-
Roads and Storm water	Tertiary Rds: (N) Drive thru Isiziba	Urban restructuring	TEMBISA 1	14	-	500,000	1,000,000
Roads and Storm water	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekg	Urban restructuring	EDENVALE	11	-	500,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Tertiary Rds: (N) Linking Ndlovu and Algeria	Urban restructuring	KEMPTON PARK	25	1,000,000	-	-
Roads and Storm water	Tertiary Rds: (N) Margaret Zuma & link rds:	Urban restructuring	KEMPTON PARK	25	-	-	500,000
Roads and Storm water	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu	Urban restructuring	KEMPTON PARK	25	500,000	-	500,000
Roads and Storm water	Tertiary Rds: (N) Rds around even 5877 - 5881	Urban restructuring	KEMPTON PARK	25	2,000,000	500,000	-
Roads and Storm water	Tertiary Rds: (N) Widening Madiba Drive	Urban restructuring	KEMPTON PARK	25	3,500,000	-	-
Roads and Storm water	Tertiary Roads (South) Avocado	Urban restructuring	THOKOZA	53	2,500,000	-	-
Roads and Storm water	Tertiary Roads (South) Nettle	Urban restructuring	THOKOZA	53	2,100,000	-	-
Roads and Storm water	Tertiary Roads (South) Tsongezi	Urban restructuring	GERMISTON	93	1,600,000	-	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Almond	Urban restructuring	VOSLOORUS	64	750,000	-	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Evergreen	Urban restructuring	VOSLOORUS	64	750,000	-	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Jacaranda	Urban restructuring	VOSLOORUS	64	1,600,000	-	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Malemba	Urban restructuring	VOSLOORUS	64	2,500,000	-	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Mini	Urban restructuring	VOSLOORUS	44	750,000	-	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Pelarganium	Urban restructuring	VOSLOORUS	64	750,000	-	-
Roads and Storm water	Traffic Calming (North)	Upgrading and Renewal	KEMPTON PARK	25	1,500,000	1,500,000	1,500,000
Roads and Storm water	Traffic Calming in the Eastern Region (Corporate)	Upgrading and Renewal	BENONI	73	1,000,000	1,000,000	4,500,000
Roads and Storm water	Traffic Calming South	Upgrading and Renewal	VOSLOORUS	62	2,000,000	2,000,000	3,500,000
Roads and Storm water	Traffic Signal Upgrades: East (Corporate)	Upgrading and Renewal	BENONI	73	1,000,000	1,000,000	2,000,000
Roads and Storm water	Traffic Signal Upgrades: South(Corporate)	Upgrading and Renewal	VOSLOORUS	62	3,000,000	3,000,000	-
Roads and Storm water	Traffic Signals Upgrading (North)	Upgrading and Renewal	KEMPTON PARK	25	3,500,000	3,500,000	3,500,000
Roads and Storm water	Trichardt's Rd from North Rand to Impala Park	Upgrading and Renewal	BOKSBURG	32	12,000,000	-	-
Roads and Storm water	Tsenelong and Teanong Panhandles	Upgrading and Renewal	TEMBISA 2	7	1,000,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Tunney Rds: Brollo & Brickfields rds	Upgrading and Renewal	GERMISTON	92	5,000,000	1,000,000	5,000,000
Roads and Storm water	Upgrade AH Rds (N): Access Rd Little Eden	Upgrading and Renewal	KEMPTON PARK	25	-	500,000	-
Roads and Storm water	Upgrade AH Rds (N): Da Costa	Upgrading and Renewal	KEMPTON PARK	25	1,000,000	-	-
Roads and Storm water	Upgrade AH Rds (N): Eureka/Kronkel	Upgrading and Renewal	KEMPTON PARK	25	2,000,000	1,000,000	2,500,000
Roads and Storm water	Upgrade AH Rds (N): Harvest	Upgrading and Renewal	KEMPTON PARK	25	500,000	-	-
Roads and Storm water	Upgrade AH Rds (N): Omega	Upgrading and Renewal	KEMPTON PARK	25	2,000,000	-	-
Roads and Storm water	Upgrade AH Rds (N): Orion	Upgrading and Renewal	KEMPTON PARK	25	-	500,000	2,000,000
Roads and Storm water	Upgrade Joe Mzamane Road Kwa-Thema	Upgrading and Renewal	KWA-THEMA	77	8,000,000	10,000,000	10,000,000
Roads and Storm water	Upgrade Main Roads: Pretoria Road K105	Upgrading and Renewal	KEMPTON PARK	15	-	500,000	10,000,000
Roads and Storm water	Upgrade of Adilliate Tambo Road and Isikhova Street	Upgrading and Renewal	GERMISTON	36	700,000	-	-
Roads and Storm water	Upgrade of Pai street, Mpondo street and Mocke stormwater	Upgrading and Renewal	DAVEYTON	69	-	-	1,500,000
Roads and Storm water	Upgrading of Marasela , 25th, 26th and 27th Streets	Upgrading and Renewal	ETWATWA	67	500,000	-	-
Roads and Storm water	Upgrading of Michelle Avenue	Upgrading and Renewal	ALBERTON	106	-	5,000,000	8,000,000
Roads and Storm water	Upgrading of Rolang Street to Daveyton Railway Station	Upgrading and Renewal	DAVEYTON	68	1,000,000	-	-
Roads and Storm water	Upgrading of SW Channel in Nigel	Upgrading and Renewal	NIGEL	88	-	1,000,000	2,000,000
Roads and Storm water	Upgrading of Vlei Street, Glen Marais	Upgrading and Renewal	KEMPTON PARK	15	500,000	1,000,000	-
Roads and Storm water	Vehicles (Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	12,000,000	12,000,000	20,000,000
Roads and Storm water	Vosloorus New Depot	Upgrading and Renewal	VOSLOORUS	47	2,000,000	5,000,000	5,000,000
Roads and Storm water	Vosloorus SW	Upgrading and Renewal	VOSLOORUS	44	2,000,000	-	-
Roads and Storm water	Vredobos Storm water Drainage Installation	Upgrading and Renewal	VOSLOORUS	45	-	1,000,000	3,500,000
Roads and Storm water	Welgedacht suburb: roads need to be re-tarred and constructed	Upgrading and Renewal	SPRINGS	75	1,000,000	-	-
Roads and Storm water	Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspruit	Upgrading and Renewal	KATLEHONG 1	107	-	2,000,000	-
Roads and Storm water	Witfield SW System	Upgrading and Renewal	BOKSBURG	33	3,000,000	500,000	-
Roads and Storm water	Paving at Nhlapo, Mandela, Maphanga and Phumulamqashi section	Urban restructuring	THOKOZA	52	-	-	1,500,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Roads and Storm water	Roads to be widened at Simelane circle 947 to 954 in Thintwa section.	Urban restructuring	THOKOZA	54	-		3,000,000
Roads and Storm water	Upgrade of storm water drainage at Matla and Mahoro streets	Upgrading and Renewal	THOKOZA	56	-		5,000,000
Roads and Storm water	Request for stormwater system at Manana, Gwebu, Sekgala streets	Urban restructuring	ETWATWA	66	-		1,000,000
Roads and Storm water	Sidewalks for all the schools and community facilities in ward 68	Urban restructuring	DAVEYTON	68	-		1,500,000
Roads and Storm water	Resurface of Kenneth William Street	Upgrading and Renewal	TSAKANE	82	-		1,000,000
Roads and Storm water	Roads construction; Ramolope Street and Rocky street	Urban restructuring	TSAKANE	82	-		10,000,000
Roads and Storm water	Tarring of roads at Ext 9: Kuthuleni; Ext 15: Langa; Gugulethu; Huhlwana; Ext 16: Nkosi Streets	Urban restructuring	TSAKANE	84	-		10,000,000
Roads and Storm water	Tarring of roads at : Ext 9 Mvimbi; Malika; Malakoane; Ext 15 P O Ngwenya , Chauke, Hambanjalo Streets	Urban restructuring	TSAKANE	84	-		10,000,000
Roads and Storm water	Construction of streets in Tsakane ext. 12	Urban restructuring	TSAKANE	85	-		10,000,000
Roads and Storm water	Paving of sidewalks and construction of storm water drainage system	Urban restructuring	KATLEHONG 2	103	-		1,500,000
Roads and Storm water	Tarring of roads with storm water drainage in consultation with the ward Councillor	Urban restructuring	ETWATWA	109	-		8,000,000
Roads and Storm water	Construction of Celtis street	Urban restructuring	KATLEHONG 2	103	2,000,000	500,000	
Roads and Storm water	Side Walk Paving Mocke Street, Bomvana Street and Bhaca Street	Urban restructuring	DAVEYTON	69	1,000,000	1,000,000	1,500,000
SRAC	Construction of a new swimming pool in Duduza	Urban restructuring	DUDUZA	87	14,000,000	-	-
SRAC	Construction of a new swimming pool in Eden Park	Urban restructuring	THOKOZA	57	4,000,000	-	-
SRAC	Construction: New Library Etwatwa	Urban restructuring	ETWATWA	109	15,000,000	-	-
SRAC	Extension Alra Park Library	Upgrading and Renewal	NIGEL	88	-	-	3,000,000
SRAC	Refurbishment & Extension of Bakerton Library	Upgrading and Renewal	SPRINGS	72	-	3,000,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
SRAC	Furniture & Equipment: Arts & Culture (Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	1,000,000	1,000,000	1,000,000
SRAC	Furniture: Community and Sport centres(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	1,000,000	1,000,000	1,000,000
SRAC	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	1,000,000	2,000,000	2,000,000
SRAC	Libraries Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	3,000,000	1,000,000	1,000,000
SRAC	Libraries ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	1,500,000	3,000,000	3,000,000
SRAC	Modular Library - Birch Acres	Urban restructuring	KEMPTON PARK	15	1,500,000	-	-
SRAC	New parking garage Germiston Theatre	Upgrading and Renewal	GERMISTON	35	1,000,000	15,000,000	20,000,000
SRAC	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	1,000,000	1,000,000	1,000,000
SRAC	Reconstruct Ebuhleni swimming pool	Upgrading and Renewal	TEMBISA 1	9	-	3,000,000	16,000,000
SRAC	Refurbish Alberton library	Upgrading and Renewal	ALBERTON	106	300,000	-	3,000,000
SRAC	Refurbish Delville swimming pool	Upgrading and Renewal	GERMISTON	35	1,600,000	-	-
SRAC	Refurbish Kathlehong stadium	Upgrading and Renewal	KATLEHONG 1	51	-	2,000,000	-
SRAC	Refurbish Vosloorus stadium	Upgrading and Renewal	VOSLOORUS	44	2,400,000	-	-
SRAC	Rehabilitate Actonville swimming pool	Upgrading and Renewal	BENONI	29	-	2,000,000	-
SRAC	Rehabilitate Alra Park stadium	Upgrading and Renewal	NIGEL	88	200,000	5,500,000	-
SRAC	Rehabilitate Bakerton stadium	Upgrading and Renewal	SPRINGS	72	200,000	5,000,000	2,000,000
SRAC	Rehabilitate Barnard stadium	Upgrading and Renewal	KEMPTON PARK	104	-	2,000,000	-
SRAC	Rehabilitate Duduza Community centre	Upgrading and Renewal	DUDUZA	87	-	1,000,000	-
SRAC	Rehabilitate Eden Park stadium	Upgrading and Renewal	THOKOZA	53	-	1,000,000	-
SRAC	Rehabilitate Geluksdal community centre	Upgrading and Renewal	TSAKANE	82	-	1,000,000	-
SRAC	Rehabilitate Geluksdal swimming pool	Upgrading and Renewal	TSAKANE	82	-	2,000,000	7,000,000
SRAC	Rehabilitate Germiston stadium	Upgrading and Renewal	GERMISTON	35	-	400,000	-
SRAC	Rehabilitate Nigel swimming pool	Upgrading and Renewal	NIGEL	88	-	1,500,000	7,500,000
SRAC	Rehabilitate Primrose wrestling club	Upgrading and Renewal	GERMISTON	92	-	500,000	-
SRAC	Rehabilitate Rabasutho Community Centre	Upgrading and Renewal	TEMBISA 1	6	-	1,500,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
SRAC	Rehabilitation of Palm Ridge library	Upgrading and Renewal	KATLEHONG 1	107	1,000,000	-	-
SRAC	Rehabilitation of Thokoza library	Upgrading and Renewal	THOKOZA	53	1,000,000	-	-
SRAC	Rehabilitation of Duduza library	Upgrading and Renewal	DUDUZA	88	1,000,000		
SRAC	Replacement of 3 M security systems(Operational Equipment)	Upgrading and Renewal	BOKSBURG	32	1,200,000	3,000,000	3,000,000
SRAC	Specialized Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	4,000,000	4,000,000	4,000,000
SRAC	Upgrade Daveyton swimming pool	Upgrading and Renewal	DAVEYTON	71	6,500,000	-	-
SRAC	Upgrade Germiston athletics track	Upgrading and Renewal	GERMISTON	35	4,100,000	10,000,000	-
SRAC	Upgrade Katlehong art center	Upgrading and Renewal	KATLEHONG 1	50	1,000,000	10,000,000	20,000,000
SRAC	Upgrade Kempton Park Indoor Sport Centre	Upgrading and Renewal	KEMPTON PARK	104	2,800,000	-	-
SRAC	Upgrade Kempton Park library	Upgrading and Renewal	KEMPTON PARK	16	-	1,500,000	-
SRAC	Upgrade Kempton Park swimming pool	Upgrading and Renewal	KEMPTON PARK	16	3,000,000	-	-
SRAC	Upgrade Mehlang stadium	Upgrading and Renewal	TEMBISA 1	9	1,000,000	-	-
SRAC	Upgrade Moses Molelekwa art centre	Upgrading and Renewal	TEMBISA 2	2	1,000,000	10,000,000	20,000,000
SRAC	Upgrade Olifantsfontein swimming pool	Upgrading and Renewal	TEMBISA 2	1	-	1,500,000	3,500,000
SRAC	Upgrade Olympia Park swimming pool	Upgrading and Renewal	SPRINGS	74	10,000,000	-	-
SRAC	Upgrade Sethokga Park	Upgrading and Renewal	TEMBISA 2	100	2,000,000	-	-
SRAC	Upgrade Sinaba stadium	Upgrading and Renewal	DAVEYTON	69	5,000,000	-	15,000,000
SRAC	Upgrade V dyk Park swimming pool	Upgrading and Renewal	BOKSBURG	31	6,500,000	8,000,000	-
SRAC	Modular Library - Vosloorus	Urban restructuring	VOSLOORUS	44	1,500,000	-	-
SRAC	Upgrade: Ablution facilities Delville sport depot	Upgrading and Renewal	GERMISTON	35	2,000,000	-	-
SRAC	Vehicles(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	1,500,000	1,500,000	1,500,000
SRAC	Resurfacing of Mofokeng netball courts and repair of fence	Upgrading and Renewal	KATLEHONG 1	48	2,000,000	-	
SRAC	Construction multipurpose sports complex (On stand number 10263 Vosloo ext. 20)	Urban restructuring	VOSLOORUS	60	2,000,000	10,000,000	
SRAC	Recreation Centre for Reiger Park	Urban restructuring	BOKSBURG	34	2,500,000	10,000,000	8,570,000
SRAC	Community Hall in Windmill Park	Urban restructuring	BOKSBURG	43	2,500,000	10,000,000	8,750,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Transport	Construction MVRA/DLTC Benoni	Economic Development	BENONI	27	2,000,000	17,000,000	60,000,000
Transport	Construction of Intermodal facilities: Upgrading Germiston Station Taxi Rank	Upgrading and Renewal	GERMISTON	93	-	-	80,000,000
Transport	Construction of MVRA/DLTC Kwatsaduza(Tsakane)	Urban Restructuring	TSAKANE	82	43,000,000	33,000,000	-
Transport	Construction of MVRA/DLTC Tembisa	Urban restructuring	TEMBISA 1	8	24,000,000	-	-
Transport	Construction of public transport facilities Daveyton	Urban restructuring	DAVEYTON	71	8,000,000	10,000,000	-
Transport	Drive Thru Alberton	Upgrading and Renewal	ALBERTON	106	4,000,000	-	-
Transport	Drive Thru Boksburg	Upgrading and Renewal	BOKSBURG	22	4,000,000	-	-
Transport	Drive Thru Edenvale	Upgrading and Renewal	EDENVALE	19	4,000,000	-	-
Transport	Drive Thru Tembisa	Urban restructuring	TEMBISA 1	6	4,000,000	-	-
Transport	Drive Thru Vosloorus	Urban restructuring	VOSLOORUS	46	4,000,000	-	-
Transport	Equipment(Operation al Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	1,250,000	1,500,000	1,500,000
Transport	Establish MVRA/DLTC Katlehong	Urban restructuring	KATLEHONG 1	56	22,000,000	-	-
Transport	Establishment of new MVRA and Transport Offices Kempton Park	Upgrading and Renewal	KEMPTON PARK	17	40,000,000	56,000,000	36,000,000
Transport	Extension of Bedfordview DLTC	Upgrading and Renewal	EDENVALE	20	2,000,000	9,000,000	20,000,000
Transport	ICT Equipment (LIC)(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	700,000	700,000	700,000
Transport	ICT Equipment(Operation al Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	700,000	700,000	700,000
Transport	IRPTN: Bus Depots	Economic Development	TEMBISA 1	90	50,000,000	57,000,000	13,000,000
Transport	IRPTN: Infrastructure and Implementing (PTNG)	Economic Development	KEMPTON PARK	13	143,142,000	140,502,000	140,716,000
Transport	IRPTN: ITS (PTNG)	Economic Development	KEMPTON PARK	17	50,000,000	50,000,000	50,000,000
Transport	IRPTN: ITS (PTNG)	Economic Development	KEMPTON PARK	91	117,000,000	44,369,000	108,000,000
Transport	IRPTN: Project designs, Planning and Management	Economic Development	KEMPTON PARK	13	83,000,000	73,000,000	70,000,000
Transport	IRPTN: Road Infrastructure (PTNG)	Economic Development	KEMPTON PARK	13	34,906,000	80,650,000	90,000,000
Transport	Office Furniture (Licensing)(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	700,000	700,000	700,000
Transport	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	700,000	700,000	700,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Transport	Other Equipment (LIC)(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	2,000,000	2,000,000	1,000,000
Transport	Refurbish All Metro Licensing Premises	Upgrading and Renewal	EDENVALE	20	10,000,000	15,000,000	10,000,000
Transport	Refurbishment of Public Transport Facilities(Corporate)	Upgrading and Renewal	GERMISTON	107	8,000,000	8,000,000	10,000,000
Transport	Replace Municipal buses (Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	39,000,000	30,000,000	39,000,000
Transport	Security Cameras(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	1,000,000	1,500,000	1,000,000
Transport	Specialized Equipment (Licensing)(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	5,000,000	5,000,000	2,000,000
Transport	Taxi rank - Greenfield	Urban restructuring	THOKOZA	58	10,000,000	7,000,000	-
Transport	taxi rank - Katshehong ward 63	Urban restructuring	KATLEHONG 2	108	5,000,000	7,000,000	2,000,000
Transport	taxi rank - Windmill Park	Urban restructuring	VOSLOORUS	43	4,000,000	7,000,000	3,000,000
Transport	Vehicles (Licensing)(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	150,000	150,000	150,000
Transport	Vehicles(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	150,000	150,000	150,000
Waste Management	34789 _00_Development Weltevreden Waste Site (storm water & Litchate Management)	Upgrading and Renewal	BRAKPAN	97	21,000,000	5,000,000	10,000,000
Waste Management	Access control Surveillance to Land Fill site (Corporate)	Upgrading and Renewal	Corporate	City Wide	2,000,000	2,000,000	-
Waste Management	Actonville Mini garden disposal site	Upgrading and Renewal	BENONI	29	1,000,000	4,000,000	-
Waste Management	Atlasville Mini Disposal Site	Upgrading and Renewal	KEMPTON PARK	17	2,200,000	-	-
Waste Management	Brenthurst Mini garden disposal site	Upgrading and Renewal	BRAKPAN	97	2,200,000	-	-
Waste Management	Cloverdene Mini garden disposal site	Upgrading and Renewal	BENONI	24	700,000	-	-
Waste Management	Daggafontein Mini Disposal Site	Upgrading and Renewal	SPRINGS	76	400,000	-	-
Waste Management	Daveyton Recycling Centre	Upgrading and Renewal	DAVEYTON	69	2,300,000	-	-
Waste Management	Develop Simmer & Jack Waste site(Cell 8 and Storm water)	Upgrading and Renewal	GERMISTON	36	5,000,000	5,000,000	30,000,000
Waste Management	Development of the public offloading facilities/recycling(Corporate)	Upgrading and Renewal	BOKSBURG	32	10,700,000	13,000,000	-
Waste Management	Enhancing Waste Management Service Delivery in Informal Settlements	Upgrading and Renewal	TEMBISA 2	3	5,000,000	2,000,000	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs	Upgrading and Renewal	BENONI	73	10,000,000	10,000,000	-
Waste Management	Facilities, Upgrade and construction of facilities: Brakpan	Upgrading and Renewal	BRAKPAN	105	5,000,000	10,000,000	-
Waste Management	Facilities, Upgrade and construction of facilities: Edenvale	Upgrading and Renewal	EDENVALE	18	1,000,000	-	-
Waste Management	Facilities, Upgrade and construction of facilities: HeadOffice(Bedfordview)	Upgrading and Renewal	EDENVALE	20	7,000,000	-	-
Waste Management	Facilities, Upgrade and construction of facilities: Kempton Park	Upgrading and Renewal	KEMPTON PARK	104	20,000,000	5,000,000	-
Waste Management	Geduld Mini Disposal Site	Upgrading and Renewal	KWA-THEMA	74	400,000	-	-
Waste Management	Geluksdal Mini garden disposal site(Tsakane)	Upgrading and Renewal	TSAKANE	82	400,000	-	-
Waste Management	Hidelsberg Road Transfer Station	Upgrading and Renewal	ALBERTON	37	2,100,000	-	-
Waste Management	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	1,000,000	1,000,000	2,000,000
Waste Management	Installation Gas Flares & Wells	Upgrading and Renewal	Corporate	City Wide	3,000,000	3,000,000	3,000,000
Waste Management	Kathlehong Recycling Centre	Upgrading and Renewal	KATLEHONG 1	50	2,500,000	-	-
Waste Management	Leondale Mini Disposal Site	Upgrading and Renewal	KATLEHONG 1	41	400,000	-	-
Waste Management	Minnebron Mini garden disposal site	Upgrading and Renewal	BRAKPAN	105	400,000	-	-
Waste Management	Modder East Mini Disposal Site	Upgrading and Renewal	SPRINGS	72	600,000	-	-
Waste Management	Northmead Mini garden disposal site	Upgrading and Renewal	BENONI	27	200,000	-	-
Waste Management	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	500,000	500,000	500,000
Waste Management	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	1,000,000	1,000,000	-
Waste Management	Palmeridge Mini Disposal Site	Upgrading and Renewal	KATLEHONG 2	103	-	1,400,000	-
Waste Management	Reiger Park Mini Disposal Site 1	Upgrading and Renewal	BOKSBURG	34	900,000	-	-
Waste Management	Reiger Park Mini Disposal Site 2	Upgrading and Renewal	BOKSBURG	34	1,400,000	-	-
Waste Management	Rietfontein Upgrading of facilities.	Upgrading and Renewal	KWA-THEMA	76	5,000,000	-	-
Waste Management	Specialized Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	2,000,000	5,000,000	2,000,000
Waste Management	Specialized Vehicles (less than 2)	Upgrading and Renewal	Vehicles	Operational Equipment	31,400,000	35,000,000	35,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	seats)(Operational Equipment)						
Waste Management	Specialized Vehicles (more than 2 seats)(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	2,000,000	1,000,000	1,000,000
Waste Management	Supply of Bulk Containers(Corporate)	Upgrading and Renewal	Corporate	City Wide	3,000,000	3,000,000	9,000,000
Waste Management	Upgrading of Platkop landfill site	Upgrading and Renewal	KATLEHONG 2	62	10,000,000	-	12,000,000
Waste Management	Vosloorus Mini Disposal Site 3	Upgrading and Renewal	VOSLOORUS	47	800,000	-	-
Waste Management	Waste Disposal Air Space Development in the Northern Areas	Upgrading and Renewal	KEMPTON PARK	25	-	5,000,000	30,000,000
Waste Management	Wattville Recycling Centre	Upgrading and Renewal	BENONI	30	1,000,000	4,000,000	-
Water and Sanitation	AGED DOMC METERS NE DIST	Economic Development	KEMPTON PARK	25	18,000,000	20,000,000	20,000,000
Water and Sanitation	AGED DOMC METERS SW DIST	Economic Development	KEMPTON PARK	17	18,000,000	25,000,000	30,000,000
Water and Sanitation	Augment water supply to Elsburg	Upgrading and Renewal	GERMISTON	39	4,000,000	10,000,000	10,000,000
Water and Sanitation	Bedfordview Bulk Water	Upgrading and Renewal	EDENVALE	20	4,000,000	1,000,000	1,000,000
Water and Sanitation	Benoni Depot	Upgrading and Renewal	BENONI	28	4,000,000	-	-
Water and Sanitation	Blaaupan: relocate gravity sewer pipeline	Upgrading and Renewal	KEMPTON PARK	23	4,000,000	-	-
Water and Sanitation	Brakpan Depot	Upgrading and Renewal	BRAKPAN	97	8,000,000	-	-
Water and Sanitation	Brakpan Old Location	Urban restructuring	BRAKPAN	97	5,000,000	15,000,000	15,000,000
Water and Sanitation	Brakpan: New and upgrading supply water pipeline	Upgrading and Renewal	BRAKPAN	97	2,000,000	-	-
Water and Sanitation	Bulk Water Supply to Benoni Water Reservoir	Upgrading and Renewal	BENONI	73	8,000,000	1,000,000	1,000,000
Water and Sanitation	Cathodic Protection of Steel Pipelines	Economic Development	ALBERTON	106	100,000	1,000,000	1,000,000
Water and Sanitation	Cathodic Protection of Steel Pipelines	Economic Development	ALBERTON	106	100,000	1,000,000	1,000,000
Water and Sanitation	Cathodic Protection of Steel Pipelines	Economic Development	ALBERTON	106	100,000	1,000,000	1,000,000
Water and Sanitation	Cathodic Protection of Steel Pipelines	Economic Development	THOKOZA	56	100,000	1,000,000	1,000,000
Water and Sanitation	Cathodic Protection of Steel Pipelines	Economic Development	THOKOZA	56	100,000	1,000,000	1,000,000
Water and Sanitation	Chief Albert Luthuli Ext 6	Urban Restructuring	BENONI	110	5,000,000	20,000,000	20,000,000
Water and Sanitation	Clayville Ext 45 , 50 , 71 - 80 Infrastructure upgrade	Upgrading and Renewal	TEMBISA 2	1	-	10,000,000	60,000,000
Water and Sanitation	Clayville Reservoir and Tower	Urban Restructuring	TEMBISA 2	89	4,000,000	40,000,000	40,000,000
Water and Sanitation	Consolidation & Replacement of all Large Water	Economic Development	Corporate	City Wide	20,000,000	32,000,000	32,000,000

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	Consumer Meters(Corporate)						
Water and Sanitation	Construction of a Bredell Zone Water Supply System	Upgrading and Renewal	KEMPTON PARK	91	5,010,000	5,000,000	5,000,000
Water and Sanitation	Construction of a Kempton Park Reservoir Zone Water Supply System	Upgrading and Renewal	KEMPTON PARK	91	7,000,000	5,000,000	5,000,000
Water and Sanitation	Construction of a new 22MI Bredell Reservoir	Upgrading and Renewal	KEMPTON PARK	25	27,000,000	-	-
Water and Sanitation	Construction of a new 25MI Fairleads Reservoir	Economic Development	BENONI	24	2,000,000	25,000,000	25,000,000
Water and Sanitation	Construction of a new 30MI Russel Road Reservoir	Upgrading and Renewal	GERMISTON	36	8,000,000	30,000,000	30,000,000
Water and Sanitation	Construction of a new 4MI Tembisa Tower	Upgrading and Renewal	TEMBISA 1	8	18,000,000	5,000,000	5,000,000
Water and Sanitation	Construction of a new 5MI Benoni Reservoir	Upgrading and Renewal	BENONI	73	4,000,000	-	-
Water and Sanitation	Construction of new 23MI Kempton Park Reservoir CO-FUNDING	Urban restructuring	KEMPTON PARK	91	-	10,000,000	-
Water and Sanitation	Construction of Nigel Depot	Upgrading and Renewal	NIGEL	88	8,000,000	-	-
Water and Sanitation	Dalpark water Pump Station	Upgrading and Renewal	BRAKPAN	31	5,000,000	-	-
Water and Sanitation	Dawn Park Bulk Water Supply Phase 2	Upgrading and Renewal	VOSLOORUS	45	5,000,000	1,000,000	1,000,000
Water and Sanitation	Edenvale: Illiondale Outfall sewer	Upgrading and Renewal	EDENVALE	18	20,490,000	-	-
Water and Sanitation	Eliminate Benoni Sewer Pumpstation	Upgrading and Renewal	BENONI	27	5,000,000	-	-
Water and Sanitation	Elsburg Koppies outfall sewer Phase 3	Upgrading and Renewal	GERMISTON	39	500,000	20,000,000	20,000,000
Water and Sanitation	Emergency Equipment at Depots(Operational Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	3,000,000	5,000,000	5,000,000
Water and Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	Urban restructuring	ETWATWA	66	12,000,000	10,000,000	10,000,000
Water and Sanitation	Etwatwa Ext19 Reservoir, Tower, access road and pipeline	Urban restructuring	ETWATWA	66	15,000,000	-	-
Water and Sanitation	Etwatwa Sewer Upgrades	Upgrading and Renewal	ETWATWA	65	20,000,000	10,000,000	-
Water and Sanitation	GERMISTON BVD WAT NET UPG PHASE 2	Economic Development	GERMISTON	35	3,000,000	20,000,000	-
Water and Sanitation	GERMISTON BVD WAT NET UPG	Economic Development	GERMISTON	35	7,500,000	-	-
Water and Sanitation	Germiston Depot	Upgrading and Renewal	GERMISTON	35	10,000,000	10,000,000	25,000,000
Water and Sanitation	Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	Upgrading and Renewal	BOKSBURG	42	500,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	Upgrading and Renewal	KATLEHONG 1	40	-	20,000,000	25,000,000
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer	Upgrading and Renewal	KATLEHONG 1	40	15,000,000	-	-
Water and Sanitation	Goodhope	Urban restructuring	VOSLOORUS	99	5,000,000	10,000,000	10,000,000
Water and Sanitation	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Operational Equipment	2,390,000	1,500,000	2,000,000
Water and Sanitation	Kempton Park Depot	Upgrading and Renewal	KEMPTON PARK	17	5,000,000	-	-
Water and Sanitation	Lakeside Mall Outfall Sewer	Upgrading and Renewal	BENONI	73	2,200,000	-	-
Water and Sanitation	Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)(Tsakane)	Economic Development	TSAKANE	85	3,000,000	10,000,000	15,000,000
Water and Sanitation	Lillianton Outfall Sewer	Upgrading and Renewal	BOKSBURG	93	20,000,000	-	-
Water and Sanitation	Mayfield Ext 1	Urban restructuring	DAVEYTON	96	1,000,000	-	-
Water and Sanitation	Metering of all Informal Settlements(Corporate)	Economic Development	VOSLOORUS	61	750,000	1,000,000	1,000,000
Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	Economic Development	Corporate	City Wide	20,000,000	18,000,000	18,000,000
Water and Sanitation	METERS NE DIST REFURBISH	Economic Development	KEMPTON PARK	25	20,000,000	25,000,000	25,000,000
Water and Sanitation	METERS SW DIST REFURBISH	Economic Development	Corporate	City Wide	20,000,000	25,000,000	25,000,000
Water and Sanitation	Middelweg Rand Collieries Reservoir, Tower and network connection lines	Upgrading and Renewal	BRAKPAN	105	5,000,000	15,000,000	40,000,000
Water and Sanitation	NIGEL BULK WATER UPGRADE PHASE 2	Upgrading and Renewal	NIGEL	88	-	1,000,000	25,000,000
Water and Sanitation	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Operational Equipment	800,000	1,000,000	1,000,000
Water and Sanitation	Palmietfontein Portion 57	Urban Restructuring	ALBERTON	106	5,000,000	15,000,000	15,000,000
Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	Upgrading and Renewal	Corporate	City Wide	15,000,000	25,000,000	30,000,000
Water and Sanitation	Phomolong Augment Supply	Upgrading and Renewal	EDENVALE	19	1,500,000	-	-
Water and Sanitation	Pirrowville Water and Sewer Upgrade	Upgrading and Renewal	GERMISTON	35	5,000,000	-	-
Water and Sanitation	Pomona: New Eastern O/F sewer Phase 3	Upgrading and Renewal	KEMPTON PARK	25	5,000,000	30,000,000	65,000,000
Water and Sanitation	Pomona: New Eastern OF sewer Phase 2	Economic Development	KEMPTON PARK	25	10,000,000	-	-

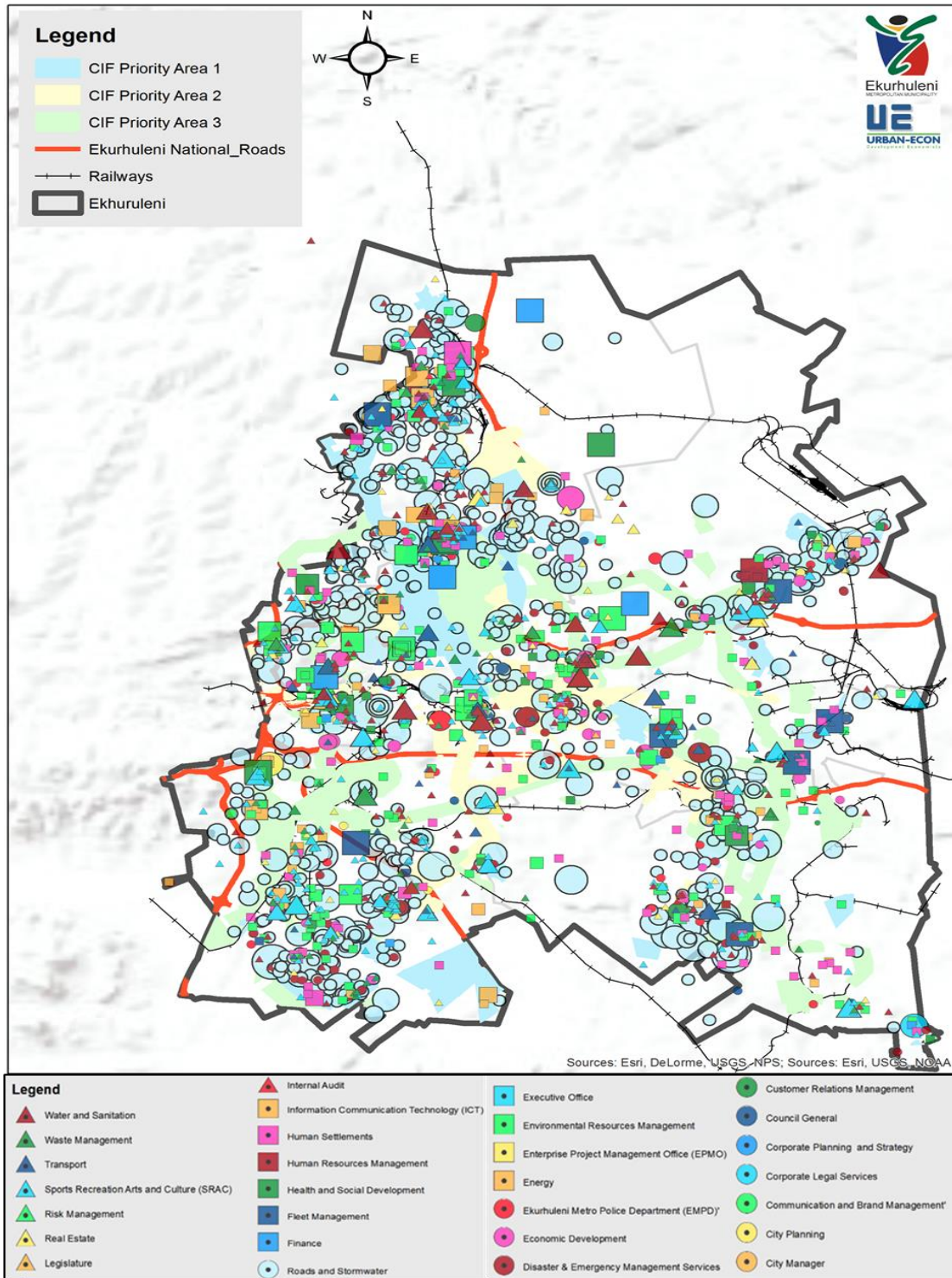
2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Water and Sanitation	Pressure Management (Corporate)	Economic Development	GERMISTON	35	3,500,000	5,000,000	5,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Etwatwa	Upgrading and Renewal	Corporate	City Wide	15,000,000	20,000,000	-
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, Kempton Park	Upgrading and Renewal	Corporate	City Wide	15,000,000	20,000,000	-
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, Katlehong, Tokoza, Vosloorus	Upgrading and Renewal	Corporate	City Wide	15,000,000	30,000,000	30,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston, Boksburg, Edenvale	Upgrading and Renewal	Corporate	City Wide	15,000,000	30,000,000	20,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigel, Springs & Brakpan	Upgrading and Renewal	Corporate	City Wide	15,000,000	20,000,000	20,000,000
Water and Sanitation	Replace main water - Isekelo / Zephania Tembisa	Upgrading and Renewal	TEMBISA 1	14	2,000,000	-	-
Water and Sanitation	Replacement of Mid-block Pipelines(Corporate)	Economic Development	TEMBISA 1	90	10,000,000	20,000,000	20,000,000
Water and Sanitation	Replacement of Valves (Corporate)	Economic Development	GERMISTON	35	3,000,000	3,000,000	3,000,000
Water and Sanitation	Reservoir Construction - Benoni-Northmead-Tembisa-Fairlands	Upgrading and Renewal	BENONI	27	10,000,000	-	-
Water and Sanitation	Rondebult Outfall Sewer	Upgrading and Renewal	BOKSBURG	42	14,000,000	25,000,000	25,000,000
Water and Sanitation	Sectorization of Distribution Areas (Corporate)	Economic Development	GERMISTON	35	2,600,000	5,000,000	5,000,000
Water and Sanitation	Specialized vehicles(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	10,010,000	11,000,000	11,000,000
Water and Sanitation	Specialized Equipment(Operation al Equipment)	Upgrading and Renewal	Equipment	Operational Equipment	2,000,000	5,000,000	5,000,000
Water and Sanitation	Telemetry	Upgrading and Renewal	KEMPTON PARK	16	2,000,000	10,000,000	10,000,000
Water and Sanitation	Tembisa Depot	Urban restructuring	TEMBISA 1	14	5,000,000	-	-

2018/19 - 2020/21 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capital Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Water and Sanitation	Tembisa Sewer	Urban restructuring	TEMBISA 2	102	36,500,000	40,000,000	-
Water and Sanitation	Tsakane Ext 22 & 23	Urban restructuring	TSAKANE	99	10,000,000	10,000,000	10,000,000
Water and Sanitation	Upgrade Outfall Sewers in Vosloorus Phase 3	Upgrading and Renewal	VOSLOORUS	43	8,000,000	5,000,000	5,000,000
Water and Sanitation	Upgrading of Boksburg Depot	Upgrading and Renewal	BOKSBURG	32	5,000,000	5,000,000	5,000,000
Water and Sanitation	Van Dyk Park	Urban Restructuring	BOKSBURG	31	500,000	10,000,000	10,000,000
Water and Sanitation	Vosloorus Depot	Urban restructuring	VOSLOORUS	95	5,000,000	-	-
Water and Sanitation	W&S:Emergency SVC to informal settlement(Corporate)	Urban Restructuring	BENONI	73	15,000,000	10,000,000	10,000,000
Water and Sanitation	Water Services Vehicles(Operational Equipment)	Upgrading and Renewal	Vehicles	Operational Equipment	10,000,000	10,000,000	10,000,000
Water and Sanitation	Welgedacht Reservoir and Tower	Urban restructuring	SPRINGS	75	20,000,000	-	-
Water and Sanitation	Welgedacht Water Network Upgrade Phase 2	Upgrading and Renewal	SPRINGS	75	9,000,000	15,000,000	20,000,000
Water and Sanitation	Midblock relocation for Sotho section	Economic Development	DAVEYTON	70	10,000,000	10,000,000	10,000,000
Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	Upgrading and Renewal	KATLEHONG 1	41	5,000,000	10,000,000	10,000,000
Water and Sanitation	Zulu Xhosa resevoir	Urban Restructuring	TSAKANE	83	19,000,000	-	-
ERWAT	Waste Water Treatment Works - VARIOUS INCL Operational Equipment	Urban restructuring			71,804,889	74,051,055	75,824,292
ERWAT	Waste Water Treatment Works	Urban restructuring			50,000,000	50,000,000	50,000,000
EHC	ICT Equipment	Upgrading and Renewal			636,000	674,160	714,610
EHC	Furniture	Upgrading and Renewal			413,000	438,000	464,280
EHC	Solar System Installation Delville Ext 9	Urban Restructuring			2,500,000		
EHC	Refurbishment OF Phare Park	Upgrading and Renewal			5,000,000		
BBC	ICT Equipment	Upgrading and Renewal			50,000	50,000	50,000
BBC	Furniture	Upgrading and Renewal			50,000	50,000	50,000
BBC	Vehicle	Upgrading and Renewal			250,000	250,000	400,000
BBC	Ticket Machine	Upgrading and Renewal			4,800,000		
					6,904,212,610	7,130,995,304	7,057,515,318

FIGURE 69: ILLUSTRATION OF THE LOCALITY OF CAPITAL PROJECTS PER DEPARTMENT AS PER THE 2018/19 CAPITAL BUDGET.



CHAPTER 9: ORGANISATIONAL 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 conducted 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:

9.1.1 Strategic Planning

This component of the performance management systems deals with the core of planning within the context of the relevant legislative framework. The focus is on the development of the planning instruments, popularising planning procedures and the end to end coordination of 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 continued 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 national and provincial priorities and planning instruments with the City's plans (IDP/SDBIP); and
- Programme and content development for both the Mayoral and Senior Management Team (SMT) Lekgolta.

9.1.2 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 and service delivery targets 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 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. Despite a myriad of challenges experienced, 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 or statutory reporting);
- Verification and validation of the audit trail supporting the reported results at output level (evidence based reporting); and
- Other municipal monitoring and oversight functions like Operations Rapid Intervention Team (ORIT), CAPEX War Room, Operations Clean Audit (OPCA).

9.1.3 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 and requirements.

In the main, this component of the performance management system responds to and expresses the accountability 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; and
- Report writing and distribution.

9.2 Principles for Managing Organisational Performance and Information

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

Evidence-based

Organisational performance and information reporting in the City of Ekurhuleni 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 influences the strengthening of 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.

Timeliness

The collection, collation and reporting of performance information is done within the regulated timelines. Any contravention of reporting timelines constitutes non-compliance to the management practices and compromise accountability. Performance information reported must 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 line function department or entity to adhere to the defined timelines, demands the activation of the consequence management directives.

Understandability

Information in the plans or reported performance must be presented in a manner that is easy to understand, interpret and must be tailored to suit all the intended audiences and stakeholders. It must 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.

Accountability

A primary purpose for reporting performance information is to provide substantive accountability for the resources allocated and expended. It also serves 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 in this era of results-based management.

Transparency

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

Integration

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

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 the

City. It must 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.

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; and
- promoting the uptake of the findings and lessons learnt into future design, implementation and management of programmes and daily activities.

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 Management System

Strategically, the organisational performance management system used by the City focuses on supporting the realisation of the City's development objectives, the achievement of 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 and service delivery needs of the communities. 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):

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 and consultative 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. Appropriate and accurate use of baseline information in setting and quantifying targets is always influenced.

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 mechanism 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; and
- 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 currently prioritising small scale process evaluations through insourcing and limited outsourcing to cater for

the capacity challenges. As this matures, large scale evaluations i.e. infrastructure impact evaluations will be considered.

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; and
- 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 Organizational 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; and
- e) Efforts of individuals are appraised through the individual performance management system.

9.5 Legislative Instruments Governing Organisational 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.
- Framework for the management of Performance Information, 2007.

TABLE 44: MUNICIPAL STRUCTURES ACT

DESCRIPTION	APPLICATION
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.	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. 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).)

TABLE 45: MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)

DESCRIPTION	APPLICATION
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. The MFMA reinforces the provisions on municipal performance management as set out in the Systems Act by introducing a performance element into budgeting	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. 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.

DESCRIPTION	APPLICATION
<p>and financial reporting within the local government sphere</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 46: 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> <p>Establish a performance management system;</p> <p>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.</p> <p>Have their annual performance report audited by the Auditor-General; and Involve the community in setting indicators and targets and reviewing municipal performance.</p> <p>It is important to note that performance management in the context of this Act does not refer to performance of employee's others than Section 56 employees⁹. 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>

DESCRIPTION	APPLICATION
	<p>The performance of the municipality and of each service provider during that financial year;</p> <p>A comparison of the performance in relation to targets set in the previous financial year;</p> <p>The development of service delivery priorities and the performance targets set by the municipality for the next financial year; and</p> <p>Measures taken to improve performance.</p>

TABLE 47: 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

10.1 Key Focus Areas for the term (2017/2021)

The alignment of the City of Ekurhuleni's Growth and Development Strategy 2055 to the National Development Plan 2030 and the Gauteng Vision 2055 was discussed in detail in the previous chapter (Chapter 3). Included in the previous chapter's discussion was an illustration of how the Strategic Objectives align to the GDS 2055 imperatives. The aim of this chapter is to outline the 5-year plan for the implementation of the City's GDS 2055 imperatives and the key priorities for the term as pronounced by the political leadership. It is critical to indicate that although the 5-year plan is the City's plan; the City has begun to establish long term partnerships for service delivery, integrated development and inclusive economic growth with other stakeholders. The key priorities that will be implemented to create a liveable; Delivering City by 2020 are summarized in the table below.

TABLE 48: KEY FOCUS AREAS FOR THE 2017/2021 TERM

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
Re Urbanize: To achieve urban integration	To Promote Integrated Human Settlements through massive Infrastructure and Services rollout	<ul style="list-style-type: none"> • Making land available for development; • Building capacity in the area of infrastructure services; • Develop and implement an integrated infrastructure Master Plan for effective and efficient bulk infrastructure development; • Intensify the construction, reconstruction and maintenance of roads and storm water infrastructure to integrate Ekurhuleni; • Construction and maintenance of pedestrian walkways/sidewalks; • Implementation of the IRPTN as part of creating a dynamic transportation system; • Build a reliable transport and Logistics infrastructure; • Electrification of all informal settlements; • Increased provision of public lighting (street lights and high mast lights); • Implementation of the Ekurhuleni Power Station to broaden accessibility and ensure security of supply; • Implementation of Mega housing projects to increase access to different housing typologies;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		<ul style="list-style-type: none"> • Provision of serviced stands; • Up-scaling of services in informal settlements to make them more habitable; • Fast tracking the proclamation of townships; • Re-blocking of informal settlements; • Continued investment in water infrastructure to ensure security of supply; • Digital City Programme - Accelerate Wi-Fi rollout in Libraries, Clinics, Customer Care Centres and FET's; • Urban and township renewal and implementing a programme on bad properties in the CBDs; • Continuous waste removal services; and • Roll out of 240l bins.
<p>Re Govern To achieve effective cooperative governance</p>	<p>To Build a Clean, Capable and Modernised Local State</p>	<ul style="list-style-type: none"> • Improved relations between the staff and employer; • Organizational culture; • Improved service delivery through visible and impactful programmes supported by Capital Expenditure in line with the service delivery backlogs; • Establish a commission to fight Fraud and Corruption; • Implement an Anti-Fraud campaign in Ekurhuleni; • Improve community participation in service delivery through the Siyaqhuba service delivery programme; • Create a Single Brand Identity for the City of Ekurhuleni; • Establishment of the Ekurhuleni Development Agency (EDA); • Rationalization of the Macro and Top structure of the City; • Launch of a service delivery Application (APP) for communities to report service delivery challenges; • Sustain a clean audit administration; • E-procurement processes implementation; • Development of the Germiston Precinct; • Development and implementation of a Growth Management strategy; • Revenue protection and enhancement <ul style="list-style-type: none"> - Implement measures to minimize billing inaccuracies;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		<ul style="list-style-type: none"> - Roll out of more pay points and continue to market the e-Siyakhokha Platform to increase revenue collection; - Develop a by-law on outdoor advertising and improve collections on outdoor advertising; - Implement a strategy to curb illegal electricity connections and cable theft; - Strengthen the War on Leaks programme; - Improve on line system of checking accounts; - Roll out of Kiosks at malls; - Implement monthly finance open days; - Intensify traffic fine collection procedures; - Implement the parking meter programme; - Roll out meters at unmetered properties, - Eliminate interim meter reading; • Improve expenditure management; • Improve risk maturity; • Improve project management capacity and maturity; • Human capital development; • Improve customer relations management.
<p>Re Mobilize To achieve social empowerment</p>	<p>To Promote Safer, Healthy and Socially Empowered Communities</p>	<ul style="list-style-type: none"> • Improve access to Primary Health Care (PHC) by constructing additional PHC facilities; • Extension of service hours for some of the PHC facilities together with the Gauteng Department of Health; • Improve access to health care for pregnant people to decrease mother-to-child transmission in the case of HIV positive mothers; • Construction of substance abuse centres; • Drug and alcohol abuse programmes; • Ekurhuleni University; • Extension of bursaries to academically qualifying students to study at Universities and TVET colleges; • Increase sector partnerships to increase bursaries; • Implementation of the unemployed graduates and youth work readiness programme - placement of unemployment youth with external companies and within the municipal departments to gain work experience; • Building capacity to minimize outsourcing of key municipal services;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		<ul style="list-style-type: none"> • Create a signature mega arts and culture festival for the City; • Promote arts culture and heritage through the commemoration of the legacy of eminent leaders such as Chris Hani and OR Tambo; • Constructions of heritage museums; • Implementation of arts, culture and theatre programmes; • Indigent support and the provision of free basic services to indigents; • Developing and implementing job creation strategies for indigents to exit the indigent register; • Implement health and social care programmes; • Construct additional sports and recreational facilities; • Implementation of sports and recreation programmes; • Implement school and youth programmes; • Establishment of Youth empowerment centres across Ekurhuleni together with the National Youth Development Agency (NYDA); • Construction of Early Childhood Development Centres (ECD) and implementation of ECD programmes; • Construction of Library facilities and implementation of programmes; • Improve Environmental Health Services; • Implement the renaming programme; • Provide access to cemeteries and acquiring additional land for cemeteries; • Provision of land for churches/religious purposes. • Construction of additional fire stations; • Recruitment of additional fire fighters; • Provision of Specialized vehicles to improve access to emergency services and to meet emergency response times (fire, ambulances, disaster); • Implement programmes to improve response times to disasters; • Establishment of a land invasion unit to prevent and address illegal land invasions;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		<ul style="list-style-type: none"> • Increase the number of metropolitan police officers to render an effective and efficient policing service within Ekurhuleni; • Implement a multi-disciplinary approach to by-law enforcement through a by-law enforcement centre; • Introduction of a parking meter initiative; • Implement programmes/interventions to strengthen community policing, community cooperation and responsible citizenry to reduce crime and related incidents; • Increase police visibility to increase the safety of vulnerable woman and children; • Construction of additional Metropolitan Police Offices; • Appointment of traffic wardens to improve traffic law enforcement; • Education and awareness programmes on safety; and • Strategies to reduce gender based violence.
<p>Re Generate To achieve environmental well being</p>	<p>To Protect the Natural Environment and Promote Resource Sustainability</p>	<ul style="list-style-type: none"> • Promote sustainable water use - waste water reclamation and reuse and rain water harvesting policy; • Development and upgrading of different levels of parks (e.g. Regional Parks, Community parks etc.); • Revitalization of legacy projects (beautification of town entrances); • Air space development in the Northern Region (Waste Management); • Provision of additional disposal facilities, buy back centres and recycling facilities in townships; • Provision of bulk walk in containers for waste minimization in informal settlements; • Implement/pilot recycling programme; • Provide support to waste cooperatives and SMME's • Launch of the urban management drive; • Implement the "Keep Ekurhuleni Clean" project; • Implement the alternative and renewable energy strategy to limit dependence on the national grid; • Protection of national resources; • Strengthen pollution control; • Biodiversity protection and conservation; • Climate change adaptation and mitigation; and • Environmental education and awareness programmes.
<p>Re Industrialize To achieve job creating economic growth</p>	<p>To create an enabling environment for inclusive growth and job creation</p>	<ul style="list-style-type: none"> • Implementation of the 10-point economic revival plan towards building an inclusive economy: <ul style="list-style-type: none"> - Aerotropolis Master Plan Implementation; - Manufacturing revitalization;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		<ul style="list-style-type: none"> - Enabling public transport system; - Acceleration of the Spatial Economic Zones (SEZ) and Industrial Development Zones(IDZ) programme; - Land availability for strategic development; - Implementation of township economies strategy; - Support of SMMEs through public procurement; - Massive infrastructure investment; - Promote localization and production; and - Skills and capability development and institutional stabilization. <ul style="list-style-type: none"> • Upgrading and renaming of the Springs Fresh Produce Market; • Implementation of the Vukuphile Programme; • Implementation of the Mintirho Community Empowerment Programme; • Improve Local Economic Development through Seed Funding (Grant in Aid); • Implement the Agricultural Development programme; • Increase investment attraction; • Implementation of the City of Ekurhuleni Tourism Strategy – including tourism infrastructure development.

10.2 Strategic Objectives

The indicators and targets for the current term (2017/2021) are aligned to the GDS imperatives and are structured around the five strategic objectives that the City of Ekurhuleni strives to achieve in the current term. The next part of the chapter discusses the 5 Strategic Objectives and what they seek to deliver to achieve the strategic intent and priorities of the City.

10.2.1 Strategic Objective 1:

To promote integrated human settlements through massive infrastructure and services roll out

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. The formalization of townships to increase security of tenure is also high in the agenda of improving the lives of the people of Ekurhuleni.

To reduce the current housing backlog consisting of informal settlements, backyards dwellings, waiting list and hostels; the City 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 Ekurhuleni 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 subsidized units; social housing units and fully subsidized 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 Ekurhuleni 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 City of Ekurhuleni 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 integrating Ekurhuleni. The municipality will continue to construct and maintain roads and storm water infrastructure within Ekurhuleni. 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 a dynamic public transport system. The City will also continue to deliver WIFI to public facilities to promote connectivity within Ekurhuleni.

10.2.2 Strategic Objective 2:

To Build a Clean, Capable and Modernised 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 City of Ekurhuleni 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 Ekurhuleni's 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 City 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 City intends 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 Ekurhuleni is one of the many projects to be implemented in the current term towards good governance.

The City 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 and the **Lungile Mtshali** community based development programme 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.

Ekurhuleni 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 are; to be driven by service excellence to deliver quality and sustainable services in an effective and economic manner, and to improve the lives of the

Ekurhuleni community. As a result, Ekurhuleni 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 Mobile Application (MobbiApp) which enables residents to log in queries and complaints for any department will ensure the City provides a professional, automated and responsive CRM supported by a functional APP for communities to report service delivery challenges. The City 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 City 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 City 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 Municipal Standard Chart of Accounts (mSCOA) will be implemented, 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 City's Human Capital remains one of its assets. Skills development and the filling of critical vacancies will also be strengthened in the term of office.

10.2.3 Strategic Objective 3:

To Promote Safer, Healthy 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 (PHC) will be improved by constructing and operationalizing PHC 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 City plans to increase access to health care by extending the operating hours of some of the primary health care clinics to 24hours together with the Gauteng Department of Health.

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 centres. 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, Ekurhuleni will continue to provide libraries and Early Childhood Development Centre's (EDCs). 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 Ekurhuleni workforce; plans are in place 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 City will continue to ensure that poor households who qualify, register as indigents.

Plans are in place to review the indigent policy to ensure that vulnerable groups are afforded an opportunity to register. The City 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 for the term. Land will be identified and reserved for the development of cemeteries. The City will also continue to intensify the awareness campaign on alternative burial methods.

Crime fighting initiatives will continue in partnership with agencies such as the South African Police Services (SAPS) amongst others. 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 City 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.

10.2.4 Strategic Objective 4:

To Protect the Natural Environment and Promote Resource Sustainability

The GDS 2055 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 City will continue to protect the natural environment and promote resource sustainability. Alternative sources of energy will be investigated and implemented.

The Ekurhuleni waste minimization strategy will be implemented to reduce waste in the landfill sites and to improve the cleanliness of the City; this will also include intensifying the recycling project. 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 City 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 agenda during the term.

Urban management is central to the “Keep Ekurhuleni Clean” project as a result it will be intensified through the Siyaqhuba service delivery drive.

10.2.5 Strategic Objective 5:

To create an enabling environment for inclusive 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 City will implement the 10-point economic plan, as part of the Gauteng Province Radical Economic Transformation Agenda; which will enable the City to create an enabling environment for sustainable economic growth and job creation.

To be implemented as part of the 10-point economic plan are the following projects:

- Aerotropolis Master Plan Implementation;
- Manufacturing revitalization;
- Enabling public transport system;
- Acceleration of the Spatial Economic Zones (SEZ) and Industrial Development Zones(IDZ) programme;
- Land availability for strategic development;
- Implementation of township economies strategy;
- Support of SMMEs through public procurement;
- Massive infrastructure investment;
- Promote localization and production; and
- Skills and capability development and institutional stabilization.

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 Ekurhuleni's job creation strategies. Procurement processes will allow for the involvement of SMMEs, Cooperatives etc.

The EPWP programme, Vukiphile 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.

10.3 2017/2021 City Scorecard

The City's IDP performance scorecard will serve as a performance contract between the municipality and Ekurhuleni residents during the current term of Council 2017 /2021. 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.

As part of this first review, the IDP scorecard has been amended to include the reporting reforms as prescribed in MFMA Circular 88: Municipal Circular on Rationalisation Planning and Reporting Requirements for the 2018/19 MTREF.

TABLE 49: IDP SCORECARD

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	City Planning	T1. Reduction in urban sprawl	CC1	Hectares approved for future development outside the 2015 urban edge as a percentage of Hectares allocated for future development as defined by the 2015 MSDF	New indicator	N/A ⁵	N/A	N/A	N/A	N/A	N/A	This indicator measures hectares of land for future developments approved outside the urban edge. The urban edge is defined in the Spatial Development Framework. Development applications outside of this are counted towards this indicator. For developments which cross the urban edge, use on the area which is outside the urban edge for calculating this indicator.
		T1. Targeted investments in integration zones	CC2.	Number of land use applications processed in integration zones as a percentage of the total number of land use applications submitted city-wide	New Indicator	To be determined ⁶	N/A	N/A	Test report reflecting 2019/20 data as per NT ratios. Set accurate 2018/29 baseline. Determine targets for 2019/20 & 2020/21.	To be determined pending the report in 2018/19	To be determined pending the report in 2018/19	This indicator measures the number of land use applications processed in integration zones as a proportion of those processed city-wide. It does not matter whether the applications were successful or not.

⁵The City's Spatial Development Framework (SDF) does not allow for the approval of applications beyond the urban edge.

⁶ KPI targets to be determined after test report of KPIs with data gaps and system limitations being resolved to respond to reporting requirements

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
		T1. Targeted investments in integration zones	CC3.	Number of building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide.	New Indicator	To be determined ⁷	N/A	N/A	Test report reflecting 2019/20 data as per NT ratios. Set accurate 2018/29 baseline. Determine targets for 2019/20 & 2020/21.	To be determined pending the report in 2018/19	To be determined pending the report in 2018/19	This indicator measures the number of building plan applications processed in integration zones as a proportion of those processed city-wide. It does not matter whether the applications were successful or not.
		T3. New housing options	IC2.	Gross residential unit density per hectare within integration zones	New indicator		n/a	n/a	Report with baselines to determine targets for 2019/20	To be determined pending the report in 2018/19	To be determined pending the report in 2018/19	The indicator measures the gross residential density per hectare within integration zones. Residential unit density is the number of households over a certain area. In this case the area is an integration zone.
		T3. New housing options	IC5.	Ratio of land use types (residential, commercial, retail, industrial) in integration zones	New indicator		n/a	n/a	Report with baselines to determine targets for 2019/20	To be determined pending the report in 2018/19	To be determined pending the report in 2018/19	The indicator measures the Ratio of land use types (residential, commercial, retail, industrial) in integration zones Land use types are defined further in the City's Zoning Schemes.(Ekurhuleni Town Planning Scheme)

⁷ KPI targets to be determined after test report of KPIs with data gaps and system limitations being resolved to respond to reporting requirements

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
GDS Thematic Area: Re-mobilise to achieve social empowerment IDP Strategic Objective 3 To Promote Safer, Healthy and Socially Empowered Communities	Disaster and Emergency Management Services (DEMS)	FE1. Mitigated effects of emergencies	FE 1.1	Number of fire related deaths per 1000 population	0,0068	0,0056	0	0,0068	0,0065	0,0062	0,0059	The indicator measures the incidence of reported deaths attributed to fire or fire-related causes (e.g. smoke inhalation) normalised per population. The number of fire related deaths will be reduced from 23 in 2018 to 20 in 2021. The population figure used for the calculation is 3379104 based on the 2016 Ekurhuleni Community survey by Stats SA.
GDS Thematic area: Re-Industrialize: To achieve job creating economic growth IDP Strategic Objective 5 To create an enabling environment for inclusive growth and job creation	Economic Development	Reduce unemployment	GG 6.12	Number of work opportunities through EPWP, and other related infrastructure programmes	9 069	90 000	18 000	18 000	18 000	18 000	18 000	The indicator is a simple count of the number of individuals receiving short-term work opportunities through the municipality for Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives.
GDS Thematic Area: Re-mobilise to achieve social empowerment IDP Strategic Objective 3	Ekurhuleni Metropolitan Police(EMPD)	TR 7. Improved road safety	TR7.1	Road traffic fatalities per 100,000 population	6 (204 fatalities)	5.7	0	6	5.9	5.8	5.7	The indicator measures the incidence of reported traffic fatalities per 100 000 populations per year. The number of reported road traffic fatalities will be reduced by 10% over the period from 204 in 2017/2018 to 200 in

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition	
National Prescribed Indicators													
To Promote Safer, Healthy and Socially Empowered Communities			TR7.2									2018/2019, 196 in 2019/2020 to 192 in 2020/2021. The population figure used for the calculation is 3379104 based on the 2016 Ekurhuleni Community survey by Stats SA.	
				Average number of fatalities per fatal crash	¹⁸	1	1	1	1	1	1	The indicator measures the number of road traffic deaths divided by the number of fatal crashes per year as reported within the municipal boundaries.	
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	Energy	EE1. Improved access to electricity	EE1.1.	Percentage of households with access to electricity	85.6% ⁹	¹⁰ 88.56%	86.2%	86.79%	87.38%	87.97%	88.56%	The indicator measures the percentage of households that have access to electricity services within the municipal area.	
		EE3. Improved reliability of electricity service	EE3.1	System Average Interruption Duration Index	N/A	N/A ¹¹	N/A	N/A	N/A	N/A	N/A	N/A	The indicator measures System Average Interruption Duration Index Key measure from system perspective to understand how long the average customer went without electricity supply in the given time period.
			EE3.2	Customer Average Interruption Duration Index	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The indicator measures Customer Average Interruption Duration Index.

⁸ Number road traffic deaths (389) divided by number of fatal crashes (336) in 2016/2017

⁹ Currently 85.6% of 1,015,465 households – including informal settlements i.e. 869 248 are already connected.

¹⁰ 88.56% translates to 30 000 households to be connected for the term (this means that 6000 connections will be done per year) to increase connectivity from 85.6% to 88.56%.

¹¹ For Ref EE3.1 to EE3.4 the city is not currently ready to measure the above index. To correctly perform the calculations, each customer must be linked to the relevant transformer and substation. This information is not accurately available to the department presently. The department will go out on a tender to appoint service providers to assist the department to link all customers to their respective transformers and substations. This project

$$\text{SAIDI} = \frac{\text{sum of all customer interruption durations}}{\text{total number of customers served}}$$

will span three financial years.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
												A measure of the average time to restore service for a customer who suffered a sustained interruption in their supply
			EE3.3	System Average Interruption Frequency Index	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The indicator measures the System Average Interruption Frequency Index. Key measure from systems perspective of how often the average customer experiences a sustained interruption over a predefined period of time
			EE3.4	Customer Average Interruption Frequency Index	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The indicator measures Customer Average Interruption Frequency Index Average frequency of sustained interruptions for those customers experiencing sustained interruptions Average frequency of sustained interruptions for those customers experiencing sustained interruptions
		EE4. Improved energy sustainability	EE4.1	Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality	2MW	10%	0%	0%	2%	6%	10%	The indicator measures the total renewable energy capacity that is available within the municipal jurisdiction via the IPPs, own generation and embedded generators.
			EE 4.4	Percentage total electricity losses	11.99%	11.5%	12.00%	11.9%	11.8%	11.6%	11.5%	The indicator tracks the total electricity losses. Electricity losses have two components: technical and

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
												non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Losses is a measure of unaccounted for energy. Thus non-payment is not included as losses.
GDS Thematic area: Re-generate to achieve environmental well-being IDP Strategic Objective 4 To Protect the Natural Environment and Promote Resource Sustainability	Environmental Resource and Waste Management	ENV1. Improved air quality	ENV 1.2	Number of days where PM2.5 levels exceeded guideline levels	New indicator	20	4	4	4	4	4	The indicator measures the number of days (per municipal financial year) where the levels of PM2.5 exceed the national standard, in excess of the permitted maximum of 4 exceedances per annual reporting period.
		ENV2. Minimised solid waste	ENV2. 1	Tonnes of municipal solid waste sent to landfill per capita	0.34 (1 164 104 tonnes)	0.40	0	0.34	0.36	0.38	0.40	The indicator measures the percentage of the city's solid waste that is disposed of in licensed (sanitary) landfills. Ideally in terms of the waste hierarchy waste tonnage would decrease over time. In reality there are certain assumptions that underplay- KPI targets such

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
												as population growth and declining economic local economic activities, solid waste generated outside CoE boundaries disposed in CoE landfill sites. Waste generated by tourists and visitors of CoE may distort per capita determination. The key assumption of this KPI and its target is that tonnages of solid waste will grow by an average of 5.21% from current baseline.
			ENV2.2	Tonnes of municipal solid waste diverted from landfill per capita	0.068 (232 821 tonnes)	0.10	0	0.068	0.072	0.10	0.10	The indicator measures the tonnage of the city's solid waste that is recycled at centralised recycling centres, divided by the total population of the municipality. Recycled materials include those materials diverted from the waste stream, recovered and processed into new products following local government permits and regulations (International Solid Waste Association).
GDS Thematic area: Re-generate to achieve environmental well-being IDP Strategic Objective 4	Environmental Resource and Waste Management	ENV3. Increased access to refuse removal	ENV3.1	Percentage of households with basic refuse removal services or better	100%	100%	100%	100%	100%	100%	100%	The indicator measures the households with basic refuse removal services or better (defined as a minimum of once weekly collection as defined in the Back to Basics framework) as a percentage of total municipal households.
		ENV 6. Climate change	ENV6.1	GHG emissions per capita	10	8.5	0	10	9.5	9	8.5	The indicator measures the greenhouse gas emissions measured in tonnes per

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
To Protect the Natural Environment and Promote Resource Sustainability		mitigated and adapted to										capita measured as the total amount of greenhouse gases in tonnes (equivalent carbon dioxide units) generated over a reporting year by all activities within the city, including indirect emissions outside city boundaries (numerator) divided by the current city population (denominator). It uses the methodology developed under the GPC Global Protocol for Community-Scale Greenhouse Gas Emission Inventories (GPC), as this methodology is currently used by many of the metro's in SA currently.
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State	Finance	GG3. More effective city administration	GG 3.1	Audit Opinion	Unqualified with findings	Unqualified without findings	Unqualified without findings	Unqualified without findings	Unqualified without findings	Unqualified without findings	Unqualified without findings	The indicator tracks the audit results/opinion obtained by the City from the regulatory audit by AGSA. The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
<p>GDS thematic Areas: Re-govern to achieve effective cooperative governance.</p> <p>IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State</p>	Finance	T1. Targeted investments in integration zones	WG13.	Percentage change in the value of properties in Integration Zones	22.9%	5%	0%	22.9%	0	0	5%	<p>The indicator measures the 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.</p> <p>Buildings are valued according to a municipality's own valuation practices. Total movement in 2017-18 general valuation roll.</p>
<p>GDS thematic Areas: Re-govern to achieve effective cooperative governance.</p> <p>IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State</p>	Finance	T1. Targeted investments in integration zones	PC4.	Commercial and industrial rateable value within integration zone for a single metro as a % of overall commercial and industrial rateable value for that same metro.	34.0%	8%	0%	34.0%	0	0	8%	<p>The indicator measures the commercial and industrial rateable value within integration zone for the metro as a % of overall commercial and industrial rateable value for the metro. The Valuation Rolls of the cities will contain the rateable values of land by land use types. The land uses will be defined and specified by the different cities.</p> <p>Business and Industrial properties only</p>

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State	Finance	Improved functionality of the property market	HS2.2	Rateable residential properties as a percentage of total households in the municipality	20.6%	5%	%	20.6%	0	0	5%	This indicator measures the total number of formalised residential properties on the municipal valuation roll at a standard collection time. This number is divided by the total number of households in the municipal area at the same point in time.
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State	Finance	Improved fuel sustainability	EE4.3	Road transport fuel usage per capita	2278 litres per vehicle per year	5220	0	0	1960	1774	1486	The indicator measures the average amount of liquid fuels usage per person living in the municipal area
GDS Thematic Area: Re-mobilise to achieve social empowerment IDP Strategic Objective 3 To Promote Safer, Healthy and Socially Empowered Communities	Health and Social Development	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	0.017%	0.012%	0%	0.017%	0.015%	0.013%	0.012%	The indicator measures the percentage of households that report "Excessive noise/noise pollution" as an environmental problem experienced in their community.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	Human Settlements	HS1. Improved access to adequate housing (incl. security of tenure)	HS1.3	Percentage of households in informal settlements targeted for upgrading	7% ¹²	30%	6.5%	7%	6,5%	7%	5%	The indicator measures the number of households living in dwellings in informal settlements that have been designated for permanent in-situ upgrade (i.e. NUSP Category A and B1) as a percentage of all households living in informal settlements within the municipality.
	Human Settlements	T3. New housing options with social diversity	IC1.	New subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide	38%	(1708) ¹³ 10%	15%	12%	20%	23%	30%	The indicator measures the number of new subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide. A housing unit is a dwelling unit and can consist of more than one household. Subsidised housing units are, at least in part, subsidised by the State. Brownfields developments occur on land which was previously used for residential, commercial or industrial purposes. In this case it can also include land parcels associated with urban infill (e.g. buffer zones and land zoned for uses for which there is no longer a need).

¹² During 2017/18 financial year 8 informal settlements were upgraded. The 5 year target of 30% translates into 37 informal settlements to be upgraded, the 6.5% in 2019/18 means 7 settlements, 7% = 8 settlements and 5% means 6 settlements to be upgraded respectively.

¹³ From all the subsidised units that will be built throughout the city for the term (16527); a total of 1708 units to are targeted to be in Brownfields developments, 20% that is targeted for 2018/19 will translates into 350 units, 23% in 2019/20 will yield 388 units and 30% in 2020/21 will yield 514 units.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
			IC3.	Ratio of housing types in integration zones	200:0:0	1708:0:0	n/a	n/a	350:0:0	388:0:0	514:0:0	<p>The indicator measures the ratio of housing types in integration zones.</p> <p>Housing typologies are based on those used in the Housing Code (e.g. BNG, CRU, Social Housing, FLISP/GAP housing etc.), as well as those in the private market.</p>
			IC4	Ratio of housing tenure status in integration zones	CP:200:0	CP:1708:0	n/a	n/a	CP:350:0	CP:388:0	CP:514:0	<p>The indicator measures the Ratio of housing tenure status in integration zones.</p> <p>Housing tenure statuses are based on those used in the General Household surveys. The indicator should be presented as (1) Number of fully owned households in integration zones : (2) Number of partially owned households in integration zones : (3) Number of rented households in integration zones : (4) Number of households with other tenure arrangements in integration zones</p>
			IC6.	% households accessing subsidy units in integration zones that come from informal settlements	12% 200	1708	n/a	n/a	20%	23%	30%	<p>The indicator measures the percentage of households accessing subsidy units in integration zones that come from informal settlements.</p> <p>Informal dwellings are defined as a wood and/or iron structure, which does not meet basic building standards. The upgrading</p>

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
												of informal dwellings is through Upgrading of Informal Settlements Programme (UISP) by provinces/municipalities own efforts.
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State	Human Resources	GG1. Improved municipal capability	GG 1.1	Percentage of municipal skills development levy recovered	R36 ,1 m	5%	1%	1%	1%	1%	1%	The indicator is a measure of the R-value of the municipal skills development levy recovered for the financial year as a percentage of the total municipal skills development allocation which the municipality could have claimed.
			GG 1.2	Top Management Stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity, see TID for detail)	New Indicator	90 days ¹⁴	0	0	90 days	90 days	90 days	The indicator measures Top Management Stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity, see TID for detail). Top management is defined as Section 56 and 57 Managers, as per the Municipal Systems Act (2000). The indicator tracks the number of working days in which all of the top management positions in the municipality are filled by full-time employees not in an acting position. The National Standard for this Indicator is 90 days. See Technical Indicator

¹⁴ 90 days – HOD's positions filled

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
		GG5. Zero tolerance of fraud and corruption	GG 5.2	Number of dismissals for fraud and corruption per 100 000 population	3	< ¹⁵ 10	0	<10	<10	<10	<10	Description Sheet for details on the indicator. The indicator measures the number of dismissals for fraud and corruption reported to the municipality during the period under review, normalized per 100 000 of the population. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator. The population figure used is 3379104 as per the 2016 Stats SA Ekurhuleni Community Survey.
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State	Internal Audit	GG5. Zero tolerance of fraud and corruption	GG 5.1	Number of alleged fraud and corruption cases reported per 100 000 population	¹⁶ 1.33	1.33	0	0	1.33	1.33	1.33	The indicator measures the number of alleged incidents of fraud and corruption reported to the municipality during the period under review, normalised per 100 000 of the population. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.

¹⁵ The city is targeting less than 10 dismissal per financial year.

¹⁶ 2016/2017: 45 cases divided by population of 3 379 104 multiplied by 100 000. Population based on 2016 Ekurhuleni Community Survey as done by StatsSA.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State	Legislature	GG 2. Improved municipal responsiveness	GG 2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan).	98%	98%	98%	98%	98%	98%	98%	The indicator measures the percentage of ward committees that are deemed to be 'functional' out of all wards in the municipality. Functional is defined as- they have an agreed annual ward committee action plan by end of Q1 of the year under review and had at least four quorate meetings in that year..
		GG4. Improved council functionality	GG 4.1	Average percentage of councillors attending council meetings	89%	95%	0	89%	90%	91%	95%	The Indicator measures the average percentage of members of the municipal council that attended council meetings.
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	Sports Recreation Arts and Culture (SRAC)	HS3. Increased access to and utilisation of social and community facilities	HS 3.1	Square meters of municipally owned or maintained public outdoor recreation space per capita	1.600 000 square meters	1 800 000 m2	0	1.600 000 m2	1 650 000 m2	1 700 000 m2	1 800 000 m2	The indicator measures the square meters of municipally owned or maintained active outdoor space intended for recreational purposes. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
												Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.).
			HS 3.2	Number of community halls per 100 000 population	2 (70 community halls)	2 ¹⁷	0	0	2	2	2	<p>The indicator measures the number of community halls per 100 000 population. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2012) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service."</p> <p>The city has a total of 70 community halls which will not increase in the 5 years. Population of Ekurhuleni is 3 379 104 based on 2016 Ekurhuleni Community Survey by Stats. SA.</p>

¹⁷ Determined by dividing the number of community halls under the department which is 70 community halls by the population of Ekurhuleni 3379104 (2016 Stats SA Community survey) x 100 000. The number of community halls will remain unchanged for the 5 years since the city has no plan to construct new community halls.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
			HS 3.3	Number of public libraries per 100 000 population	1.4	1.56 ¹⁸	0	1.4	1.5	1.53	1.56	<p>The indicator measures the number of libraries per 100 000 population.</p> <p>In 2017/2018 the City had 48 Libraries and this will be increased to 51 (48 libraries + 3 Modular) in 2018/2019, 52 (49 libraries + 3 Modular) in 2019/2020 53 (50 libraries + 3 modular) in 2020/2021.</p> <p>Population of 3 379 104 based on 2016 Ekurhuleni Community Survey as done by StatsSA</p>
			HS 3.5	Percentage utilisation rate of community halls	95%	100%	100%	100%	100%	100%	100%	<p>The indicator measures the percentage of available hours across all community halls that are booked in a year.</p>
			HS 3.6	Average number of library visits per library	50 000 ¹⁹	58000	0	50 000	54000	56000	58000	<p>The indicator measures the average number of library visits per library per year.</p> <p>In 2017/2018 the City had 48 Libraries and this will be increased to 51 (48 libraries + 3 Modular) in 2018/2019, 52 (49 libraries + 3 Modular) in 2019/2020 53 (50 libraries + 3 modular) in 2020/2021.</p>

¹⁸ 53 Libraries (50 libraries + 3 modular). In 2017/2018 the City had 48 Libraries and this will be increased to 51 (48 libraries + 3 Modular) in 2018/2019, 52 (49 libraries + 3 Modular) in 2019/2020 53 (50 libraries + 3 modular) in 2020/2021. Population of 3 379 104 based on 2016 Ekurhuleni Community Survey by StatsSA.

¹⁹ The targets indicate the number of library visits. The average will be calculated by dividing the number of library visits for the financial year by the number of libraries for that financial year. In 2017/2018 the City had 48 Libraries and this will be increased to 51 (48 libraries + 3 Modular) in 2018/2019, 52 (49 libraries + 3 Modular) in 2019/2020 53 (50 libraries + 3 modular) in 2020/2021.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	Transport and Fleet Management	TR3. Reduced travel time	TR3.1	Average public transport commuting time	36 minutes ²⁰	30 minutes	n/a	n/a	n/a	n/a	30 minutes	The indicator measures the average public transport commuting times. Average one-way weekday peak hour commuting time via the public transport system city-wide, to work or educational institution.
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	Transport and Fleet Management	TR4. 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	47,6%	56%	0	0	47,6%	52%	56%	This indicator measures the number of dwelling units in integration zones within a 800m radius of an access point to an integrated public transport network, as a percentage of all dwellings in integration zones. A dwelling unit is the unit of measurement for proximity to public transport nodes. 800m does not take route length into account.

²⁰ This is in terms of Ekurhuleni Household Travel Survey - 2013

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	Water and Sanitation	WS1. Improved access to sanitation	WS1.1	Percentage of households with access to basic sanitation	86.3% ²¹	86.80%	86.40%	86.50%	86.60%	86.70%	86.80%	The indicator measures the percentage of households with access to basic sanitation. Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).
		WS2. Improved access to water	WS2.1	Percentage of households with access to basic water supply	94.1% ²²	94.60%	94.20%	94.30%	94.40%	94.50%	94.60%	The indicator measures the percentage of households with access to basic water supply. Percentage of households with access to basic water supply, defined as the household's main source of drinking water is piped (tap) water inside dwelling/house, piped (tap) water inside yard, and/or piped water to a community stand: <200 m.
		WS3. Improved quality of water and sanitation services (revised from	WS3.1	Frequency of sewer blockages	200	185	0	0	195	190	185	The indicator measures the frequency of sewer blockages. Number of blockages in sewers per 100km of sewer length per year. Blockages are defined as reported or logged blockages that result in an

²¹ The baseline is as per 2016 StatsSA Community Survey

²² The baseline is as per 2016 StatsSA Community Survey

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
		continuity of services)										obstruction of system flow which may be caused by roots, obstructive items or other pipeline disruption.
			WS3.2	Frequency of mains failures	170	155	0	0	165	160	155	The indicator measures the number of water mains failures per 100km of mains pipe per year. "Mains" refers to all transmission and distribution pipes for water, the ownership of which is vested in the metro for the purpose of conveying water to consumers.
			WS3.3	Frequency of unplanned water service interruptions	42	34	0	0	40	37	34	The indicator tracks the number of unplanned water service interruptions. Number of interruptions averaged per 1000 service connections per year. Interruptions are understood as occurring at the source and do not include the number of consumer units affected by an interruption.
		WS4. Improved quality of water (incl. wastewater)	WS4.1	Percentage of Drinking Water Compliance to SANS241	>95%	>95%	>95%	>95%	>95%	>95%	>95%	The indicator measures the percentage of Drinking Water Compliance to SANS241. The percentage of water samples measured that comply with the SANS 241 requirements over a 12 month period. See the SANS 241 requirements for a detailed breakdown of the various tests involved.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
			WS4.2	Wastewater quality compliance according to the water use license	86%	90%	92%	87%	88%	89%	90%	<p>The indicator measures the wastewater quality compliance according to the water use license.</p> <p>Percentage of Wastewater Quality Compliance to specified license/ permit/ authorisation requirements tested during the municipal financial year. The percentage is calculated on the basis of aggregated results per Water Use License determinant.</p>
		WS5. Improved water sustainability	WS5.1	Percentage of non-revenue water	32.00%	34.60%	33.50%	33.0%	32.5%	32.00%	34.60%	<p>The indicator tracks the percentage of non-revenue water. Non-revenue water is defined as the sum of unbilled authorized consumption, apparent losses (unbilled unauthorised consumption and meter inaccuracies) and real losses (from transmission mains, storage facilities, distribution mains or service connections).</p>
	WS5.2		Total water losses	30.8%	29.73%	34.60%	33.50%	30.13%	29.93%	29.73%	<p>The indicator measures the total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.</p>	
	WS5.3		Total per capita consumption of water	190	160	0	0	180	170	160	<p>The indicator measures the total system input volume minus the total exported (raw and treated) water per population per day of the assessment period.</p>	

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
City of Ekurhuleni Indicators												
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	City Planning	Improved security of tenure		% reduction in the backlog of townships to be regularized	27 ²³ (of 145 done)	100% (118 townships)	33%	33%	34%	0	0	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. 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). The regularization of the townships will improve the security of tenure; and that enables the beneficiaries who had been allocated the houses through leasehold agreements to obtain Title Deeds as a proof of land ownership.
IDP Strategic Objective 3 To Promote Safer, Healthy and Socially Empowered Communities	Ekurhuleni Metropolitan Police Department (EMPD)	Improved community safety		% increase in interventions to reduce crime and related incidents	10%	50%	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.

²³ **NB:** From the beginning of the Township Regularization Programme, there was a backlog of one hundred and forty five (145) townships that were not proclaimed and the City Planning Department has already regularised twenty seven (27) townships from the previous financial years (2011-2016). At present, there is a backlog of one hundred and eighteen (118) townships pending regularization. The Department is therefore targeting to complete the remaining townships over a period of three years (3) in order to align with the National Department of Human Settlement Title Deeds Restoration Programme intending to hand over Title Deeds to all relevant beneficiaries before the end of 2019 countrywide. As a result, the numerator is the three (3) year target and the denominator is the backlog of one hundred and eighteen (118) townships. The 5 year is target that makes up the 100% = 2016/17 (39/118X100= 33% townships per year); 2017/18 (39/118X100 townships=33%); 2018/19 (40/118x100=34% townships completed).

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
City of Ekurhuleni Indicators												
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State	Finance	Financial Viability		% increase in revenue collection	94%	94%	94%	94%	94%	94%	94%	The indicator tracks the cash collected for amounts billed during a period.
GDS Thematic Area: Re-mobilise to achieve social empowerment IDP Strategic Objective 3 To Promote Safer, Healthy and Socially Empowered Communities	Health and social Development	Increased access to primary health care services		% increase in health facilities constructed	81 ²⁴	19% ²⁵	4%	0 ²⁶	0	0	9%	The indicator measures the output of capital investment on infrastructural development programme by tracking the percentage increase in newly constructed facilities to render Primary Health Care services. A total of sixteen (16) health facilities will be constructed in the current term. Of the sixteen; ten (10) are new for areas where clinics never existed and six (6) are newly built clinics to replace the smaller and aged clinics and are therefore not adding to the total increase only the 10 is adding to the increase in number of PHC. The 6 replacement clinics are equally important because they improve access to and quality of the health facilities The list of clinics to be build are, Selope Thema*, Esangweni*, Dukathole**, Crystal Park**, Tsietsi*, Khumalo**, Kempton Park**, Barcelona**, Geluksdal*, Bakerton*, Chief A Luthuli*, Duduza*, Esselen Park Tembisa*, Lindelani X9*, New Tswelopele Winnie Mandela*, Civic Centre Clinic Germiston**

²⁴ The number of clinics in Ekurhuleni in the previous term was 81. In 2016/2017 a total 6 facilities were completed (3 new and 3 replacement facilities).

²⁵ This translates into an increase of 12% in new facilities (10 new facilities) and 7% in replacement facilities (6 replacement facilities). In 2016/2017 4% - a total 6 facilities were completed (3 new and 3 replacement facilities). 9% - 10 Facilities will be completed in 2020/2021 (7 new and 3 replacement facilities).

²⁶ Pre preparation phase for the construction of the 7 clinics will commence in the 17/18 financial year. This includes site proclamation and feasibility studies.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
City of Ekurhuleni Indicators												
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	Human Settlements	Adequate housing and improved quality living environments.		% reduction in housing backlog	421657 ²⁷	38% ²⁸	2%	3%	5%	9%	19%	The indicator tracks all topologies of housing opportunities to be delivered to reduce the housing backlog. The unit of measure and unit of analysis is the combined figure of all topologies 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 year
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	Human Settlements	Increased provision of services to informal settlements		% of informal settlements provided with interim basic services	100%	100%	100%	100%	100%	100%	100%	The indicator tracks the total number of informal settlement (124) 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. An informal settlement must receive at minimum the four services (water, sanitation waste and energy) for the indicator to be considered achieved.

²⁷ 421 657 is the housing backlog for Ekurhuleni.

²⁸ The 5 year target of 38% reduction in housing backlogs translates into 159 002 housing opportunities to be delivered which is a combination 33 449 subsidized housing units; 22 183 Social housing units; 59 002 Services Stands; 38 059 BNG High Density and 6 309 FLISP – Finance Linked Subsidy Programme. Annual percentages mean: 2% = 9 124 housing opportunities; 3% = 13 334 housing opportunities; 5% = 18 610 housing opportunities; 9% = 39 826 housing opportunities; 19% = 78 108 housing opportunities. These housing opportunities will be delivered in conjunction with the Provincial department of Human Settlement as well as the Private Sector.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
City of Ekurhuleni Indicators												
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	ICT	Promotion of social and economic inclusion		Number of new Wi-Fi hotspots/nodes provided with Wi-Fi	200	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).
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State	Office of the Chief Operations Officers	Uniform Customer Service throughout the City		Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	90%	95%	85%	90%	90%	93%	95%	The indicator measures the percentage count of service requests/complaints referred and resolved by the relevant service delivery departments through the coordination and management of ORIT (Operation Rapid Intervention Team) and in line with Ekurhuleni Services Standards.
GDS Thematic Area: Re-mobilise to achieve social empowerment	Real Estate	to land for development		Number of land parcels packaged and released for developments city wide.	50	337	80	107	50	50	50	The indicator tracks the number of land parcels packaged and released for various developments city wide.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
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City of Ekurhuleni Indicators

<p>GDS Thematic area:</p> <p>Re-Urbanise to achieve sustainable urban integration</p> <p>IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout</p>	Roads and Storm water	Improved condition of roads		%km of municipal roads provided to reduce backlogs	61 km in 16/17 (Backlog 2374 km ²⁹ not meeting standards)	8.38% ³⁰	33.0%	18.79%	13.79%	17.24%	17.24%	<p>This indicator measures 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 refers to the secondary road network or the Accessibility routes (classes 4 and 5 in terms of the COTO TRH 26 manual).</p>
<p>GDS Thematic area:</p> <p>Re-Urbanise to achieve sustainable urban integration</p> <p>IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout</p>	Roads and Storm water	Flooding and damage to infrastructure risks reduced		No of required municipal storm water drainage network added	79 systems in 16/17 (Backlog 343 systems to be provided)	64.7% ³¹	28.83%	21.17%	17.12 %	15.77%	17.12 %	<p>This indicator measures 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.</p>

²⁹ 2374 km of roads in Ekurhuleni do not meet the required standard – the number represents the backlog that must be eradicated.

³⁰ 8.55% translates to 203 km towards reducing the backlog of 2374; this represents a reduction from the original target of 307 km for the term due to the escalation of road construction rates per km. (the targeted 33% in 2016/17 translated into 67km, 18.71% =38km, 13.79%=28km, 17.24% = 35km respectively).

³¹ 64.7% translates to 222 systems towards reducing backlog. (28.83% in 2016/17 translated into 64 systems, 21.17% = 47 systems, 17.12% in 2018/19 will yield 38 systems, 15.77% will yield 35 systems and 17.12% will yield 38 systems in 2020/21

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
City of Ekurhuleni Indicators												
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	Sports Recreation Arts and Culture (SRAC)	Increased access to SRAC facilities in line with approved minimum norms and standards.		Increase in number of SRAC facilities and amenities constructed	271	10	3	0	3	2	2	The indicator tracks the total number of New facilities completed incremental from the current baseline.
GDS Thematic area: Re-Industrialize: To achieve job creating economic growth IDP Strategic Objective 5 To create an enabling environment for inclusive growth and job creation	Economic Development	Improved skills and capacity amongst Ekurhuleni residents		Rand value of investment on Human development	New indicator	R376m	R105m	R61m	R70m	R70m	R70m	The indicator tracks the Rand value of investment on Human development, This refers to the monetary value spent on Ekurhuleni Community Bursary Scheme and Community skills development programmes.
GDS Thematic area: Re-Industrialize: To achieve job creating economic growth IDP Strategic Objective 5	Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's		Rand Value of investments attracted	R8.3 bn	R32 bn	R7bn	R4bn	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.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2017/18)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
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City of Ekurhuleni Indicators

To create an enabling environment for inclusive growth and job creation		revenue baseline										
<p>GDS Thematic area:</p> <p>Re-Industrialize: To achieve job creating economic growth</p> <p>IDP Strategic Objective 5</p> <p>To create an enabling environment for inclusive growth and job creation</p>	Economic Development	Grow Business in Ekurhuleni		Number of enterprises supported through the City's business development support programmes	278	1500	300	300	300	300	300	<p>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 CoE for sustainability purposes. This also includes Vukuphile emerging contractors.</p> <p>Sustainable businesses are businesses that have existed for more than two years and are increasing on turn-over, assets and labour</p>

CHAPTER 11: MULTI YEAR FINANCIAL PLAN

11.1 Background

This chapter outlines the funding and budget approach to the 2018/19 IDP review and the 2018/19 – 2020/21 MTREF.

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 centered 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.”

Community consultation process on the Draft 2018/19 MTREF and Integrated Development Plan

In consultation with the Office of the Legislature public participation meetings in the various Customer Care Areas around the City were arranged.

The public meetings were held in all 20 Customer Care Areas in April 2018. The tabled budget was also placed on the City's website, as well as distributed to all community libraries and pay points immediately after tabling to Council, for access by all stakeholders.

The process of distributing the draft documents at the libraries and pay points is referred to as the Budget Tips-campaign. Budget tips/comments were submitted in a form provided or via a dedicated electronic mail address at budgettips@ekurhuleni.gov.za.

The presentations detailing the Draft 2018/19 IDP, MTREF, Proposed Tariffs and Budget Related Policies were prepared for the public meetings.

11.2 2018/19 MTREF policy statement and guidelines

The Ekurhuleni GDS 2055 and the IDP together form the primary point of reference for preparation of the MTREF. According to section 25 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan) (IDP) for the development of the municipality which links, integrates and coordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP forms the policy framework and general basis of the budget.

11.3 Alignment with national directives

The 2018 Budget Review emphasised that, although global risk factors remain elevated, the world economy continues to provide a supportive platform for South Africa to expand trade and investment. The world economic growth is at its highest since 2014 and continues to gather pace with Gross Domestic Product (GDP) growth increasing across all major economies.

The GDP growth rate is forecasted at 1.5 percent in 2018, 1.8 percent in 2019 and 2.1 percent in 2020. Statics South Africa's December 2017 economic statistics showed an unexpected improvement in the economic outlook, largely as a result of growth in agriculture and mining. The main risk to the economic outlook are continued policy uncertainty and deterioration in the finance of state-owned entities.

These economic challenges will continue to pressurize municipal revenue generation and collection hence a conservative approach is advised for projecting revenue. These circumstances make it essential for municipalities to reprioritize expenditure and implement stringent cost-containment measures.

The following matters directly informed the 2018/19 Budget:

11.3.1 Local government conditional grants and additional allocations

Since the 2017 Medium Term Budget Policy Statement (MTBPS) reprioritisation and reductions undertaken have affected planned spending for 2018/19. Local government direct and indirect transfers absorb 18.8 per cent of the reductions. A total of R13.9 billion has been cut from direct local government conditional grant allocations for the Medium-Term Expenditure Framework (MTEF) period ahead since the 2017 MTBPS was tabled. Indirect grants to local government have been reduced by an additional R2.2 billion.

The reductions did not affect all conditional grants, and not all grants were reduced by the same percentage. The infrastructure conditional grants, particularly the larger ones, were mainly affected as this was considered the most practical approach. The overall impact of reducing this funding affects capital programmes, therefore, local government's share of the reductions is higher than their share of the division of revenue, given that municipalities receive a number of infrastructure grants. The average reductions over the medium term are 3.5 per cent of local government allocations.

Allocations to the local government equitable share will continue to grow over the next three years, alongside a significant reduction in conditional grants. The total value of conditional grants directly transferred to local government increases from R43.3 billion in 2018/19 to R44.8 billion in 2019/20 and R47.8 billion in 2020/21. The equitable share and the sharing of the general fuel levy constitute additional unconditional funding, of which the equitable share is designed to fund the provision of free basic services to disadvantaged communities.

The 2018 Budget provides for R382.8 billion to be transferred directly to local government and a further R21.8 billion allocated to indirect grants for the 2018 MTREF. The division of available funds to local government have increased to R118.5 billion or 9 per cent of the national revenue for 2018/19. These funds are expected to increase to R126.9 billion in 2019/20 and to R137.5 billion by 2020/21. Total direct allocations to local government grow at an annual average rate of 7.5 per cent over the MTEF period. The total spending on local government increases to 9.5 per cent of national non-interest expenditure when adding indirect transfers.

11.3.2 Changes to local government allocations

An amount of R3.4 billion is added to the *local government equitable share* over the medium term. This will fully cover the increased municipal costs of providing free basic services to a growing number of households, and takes account of likely above-inflation increases in the costs of bulk water and electricity.

Reductions to the *public transport network grant* are much larger in the outer years of the MTEF period, giving the Department of Transport and the National Treasury time to review the sustainability of public transport plans, and to assess whether some cities should put projects on hold while they revisit system design.

The 2017 MTBPS announced a new funding mechanism to support recovery plans for municipalities that face a financial crisis, as provided for in section 139(5) of the Constitution. A new *municipal restructuring grant* will be introduced to help municipalities in financial crisis to implement reforms to turn themselves around. The National Treasury will consult with national departments, provinces and South African Local Government Association (SALGA) on the design of the grant and its coordination with other capacity-building programmes during 2018.

The grant is intended to be a short-term intervention that will fund the turnaround of struggling municipalities. It will help identified municipalities that are in financial distress, but have demonstrated a commitment to implementing the necessary reforms. If needed, the intervention powers outlined in section 139 of the Constitution may also be used as part of the broader approach to turning around these municipalities.

Smaller cities face some of the same urban development challenges as major metropolitan areas. These cities will be eligible for a new *integrated urban development grant* from 2019/20. Cities will have to meet planning and performance criteria to receive the grant, which will be funded through a shift of funds from the municipal infrastructure grant. The new grant will require cities to plan for a programme of infrastructure investment, funded from grants and own revenues, rather than just standalone projects. This approach will be piloted in uMhlathuze and Polokwane in 2018/19.

National Treasury issued MFMA Circular No. 89 dated 7th December 2017 and subsequently issued MFMA Circular No 91 on 7th March 2018, to guide the compilation of the 2018/19 MTREF. The key focus of Circular 91 is the grant allocations per the 2018 Budget Review and the 2018 Division of Revenue Bill.

11.4 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-recognized 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.

In recent years, better coordination, the introduction of targeted incentives and efforts to build municipal financial capacity have improved capital project planning and execution. To build on this progress, and improve value for money in infrastructure investment, government will introduce a medium-term capital budgeting framework. It will include:

- New appraisal tools for capital projects
- Strengthened procurement regulations
- Measures to lock in resources for operations and maintenance
- More transparency on the full life-cycle costs of large capital projects.

11.5 Budget Assumptions

The following assumptions apply to the 2018/19 MTREF:

TABLE 50: BUDGET ASSUMPTIONS

Assumptions	2018/19	2019/20	2020/21
	%	%	%
Consumer price index	5.3	5.4	5.5
Growth rate	1	1	1
Debt collection rate	94	94	94
Expected operating expenditure	100	100	100
Salary and wage increase	7	7	7
Expected capital expenditure	95	95	95
Tariffs Increases:			
Assessment rates	6.9	7.5	7.5
Electricity	Ranges between 5.23 and 8.5	6.84	6.84
Water	12.96	12.96	12.96
Sanitation	9	9	9
Refuse removal	7.5	7.5	7.5
Eskom	7.32	7.32	7.32
Rand Water	12.96	12.96	12.96
ERWAT	10	10	10

11.6 Proposed Policy Changes

The City's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies. It is required by legislation that amendments to all budget related policies must form part of the tabled budget. The following budget related policies are included as **Annexure D** of the budget document:

Annexure D1	Medium-term Budget Policy Statement (reviewed)
Annexure D2	Pricing Policy Statement (reviewed)
Annexure D3	Property Rates Policy (reviewed)
Annexure D4	Provision of Free Basic Electricity Policy (reviewed)
Annexure D5	Waste Management Services Tariff Policy (reviewed)
Annexure D6	Consumer Deposit Policy (reviewed)
Annexure D7	Indigent Policy (reviewed)
Annexure D8	Credit Control & Debt Collection Policy (reviewed)

Annexure D9	Provision for Doubtful Debtors and Debtors Write Off (reviewed)
Annexure D10	Budget Implementation and Monitoring Policy (reviewed)
Annexure D11	Municipal Entity Financial Support Policy (reviewed)
Annexure D12	Accounting Policy (reviewed)
Annexure D13	Electricity Metering for Residential and business Customers (reviewed)
Annexure D14	Policy for the Vending of Pre-Paid Electricity (reviewed)
Annexure D15	Policy for Correction of Meter Reading and Billing Data (reviewed)
Annexure D16	Electricity Tariff policy (reviewed)
Annexure D17	Virement Policy (reviewed)
Annexure D18	Consumer Agreement Policy (remains unchanged)
Annexure D19	Supply Chain Management Policy (remains unchanged)
Annexure D20	Treasury Policy (New Policy – Consolidation of various policies)
Annexure D21	Allocation of Grant-in-Aid (new)

34.1 2018/2019 MTREF Summary

The MTREF for the 2018/2019 Multi-year budget, with comparative information is as follows:

TABLE 51: CONSOLIDATED OVERVIEW OF THE MTREF

CONSOLIDATED	Amended Budget - APR'18	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Total Operating Revenue	35,039,272,077	37,577,525,336	40,536,862,782	43,971,235,715
Total Operating Expenditure	32,686,982,834	35,301,917,895	38,236,237,249	41,515,862,857
Total Gains and Losses	15,000,000	15,278,401	16,007,321	16,772,687
<i>Surplus/(Deficit) for the year</i>	2,337,289,243	2,260,329,040	2,284,618,212	2,438,600,171
<i>Less Grant Income recognised to fund Capital Expenditure</i>	(2,336,123,911)	(2,259,168,575)	(2,281,917,361)	(2,436,115,605)
<i>Surplus/(Deficit) for the year after Capital Grants</i>	1,165,332	1,160,465	2,700,851	2,484,566

34.1.1 Operating Budget

Revenue framework

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the city and continued economic development;
- Efficient revenue management, which aims to ensure a 94% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Energy Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the city.

Expenditure Framework

The city's expenditure framework for the 2018/19 budget and MTREF is informed by the following:

- The asset renewal and the repairs and maintenance requirements as identified in the backlog study.
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing, uncommitted, cash-backed reserves to fund any deficit.
- Funding of the budget over the medium-term, as informed by Section 18 and 19 of the MFMA.
- The capital programme is aligned to the asset renewal needs and backlog eradication goals.
- The prioritisation of capital needs was based on the Capital Investment Framework.

- Strict adherence to the principle of no project plans no budget. If there is no business plan no funding allocation can be made.

Expenditure is categorized as being either committed (top-slice) or discretionary based on the level of discretion that the municipality has in amending the cost in the medium term. The greatest portion of the operating budget is committed expenditure which is highly predictable based on contractual commitments. Committed costs can generally only be avoided/amended after the contractual period has expired. Discretionary budget allocations are only being made based on Results Based Project submissions made by departments.

The following table is a summary of the 2018/19 MTREF Operating Budget.

TABLE 52: MTREF OPERATING BUDGET

EKU Ekurhuleni Metro - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source											
Property rates	2	3,693,387	3,946,659	4,053,558	5,066,264	5,210,905	5,210,905	5,210,905	5,615,665	6,102,838	6,632,159
Service charges - electricity revenue	2	11,215,634	11,826,299	12,906,311	13,112,247	13,075,760	13,075,760	13,075,760	13,732,952	14,902,317	16,171,284
Service charges - water revenue	2	2,970,665	3,217,167	3,395,581	3,594,817	3,513,993	3,513,993	3,513,993	4,119,535	4,580,143	5,092,126
Service charges - sanitation revenue	2	1,005,144	1,054,668	1,109,672	1,344,228	1,344,228	1,344,228	1,344,228	1,594,808	1,754,269	1,929,676
Service charges - refuse revenue	2	1,040,979	961,447	1,273,529	1,280,355	1,280,355	1,280,355	1,280,355	1,338,897	1,452,661	1,576,092
Service charges - other		72,037	70,873	61,307	-	-	-	-	-	-	-
Rental of facilities and equipment		62,455	59,256	67,521	118,429	118,429	118,429	118,429	127,763	134,596	141,799
Interest earned - external investments		519,167	632,624	536,303	399,176	399,176	399,176	399,176	422,568	443,474	465,635
Interest earned - outstanding debtors		292,740	459,031	304,694	571,664	524,971	524,971	524,971	523,506	549,690	577,182
Dividends received		-	-	-	90	90	90	90	92	94	95
Fines, penalties and forfeits		313,355	319,360	346,153	164,257	139,257	139,257	139,257	138,197	145,107	152,363
Licences and permits		53,622	51,651	50,249	319,873	319,873	319,873	319,873	338,745	359,069	380,614
Agency services		257,983	276,375	282,219	-	-	-	-	-	-	-
Transfers and subsidies		3,882,315	4,464,972	5,047,640	5,486,348	5,647,866	5,647,866	5,647,866	6,014,349	6,362,339	6,832,838
Other revenue	2	193,547	160,717	157,024	1,177,867	1,177,867	1,177,867	1,177,867	1,350,581	1,467,648	1,582,558
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		25,573,029	27,501,101	29,591,762	32,635,615	32,752,771	32,752,771	32,752,771	35,317,657	38,254,245	41,534,420
Expenditure By Type											
Employee related costs	2	5,587,350	6,338,421	6,051,006	8,053,523	7,956,609	7,956,609	7,956,609	8,708,334	9,513,498	10,412,194
Remuneration of councillors		99,977	105,696	119,944	130,316	133,816	133,816	133,816	151,062	160,881	171,338
Debt impairment	3	2,211,425	1,434,058	2,609,579	1,549,864	1,332,553	1,332,553	1,332,553	1,453,081	1,569,722	1,695,138
Depreciation & asset impairment	2	2,057,381	2,144,071	2,013,797	2,076,706	2,076,706	2,076,706	2,076,706	2,385,339	2,563,873	2,753,842
Finance charges		571,556	848,639	901,847	801,404	665,462	665,462	665,462	992,048	1,076,811	1,156,190
Bulk purchases	2	10,218,508	11,662,156	12,402,511	12,221,456	12,321,455	12,321,455	12,321,455	13,479,345	14,929,414	16,427,410

EKU Ekurhuleni Metro - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Other materials	8	1,328,381	1,660,851	2,005,713	2,047,974	1,982,466	1,982,466	1,982,466	1,946,750	2,101,290	2,267,393
Contracted services		714,568	856,564	1,061,354	3,904,725	4,077,153	4,077,153	4,077,153	4,080,213	4,316,714	4,532,879
Transfers and subsidies		1,167,559	1,096,477	1,206,630	484,724	815,932	815,932	815,932	897,027	804,004	845,457
Other expenditure	4, 5	1,428,532	1,529,914	1,763,820	1,299,135	1,324,831	1,324,831	1,324,831	1,148,730	1,200,031	1,254,021
Loss on disposal of PPE		7,838	-	(7,951)	15,000	15,000	15,000	15,000	14,578	15,307	16,073
Total Expenditure		25,393,075	27,676,848	30,128,249	32,584,827	32,701,983	32,701,983	32,701,983	35,256,508	38,251,545	41,531,936
Surplus/(Deficit)		179,954	(175,747)	(536,487)	50,788	50,788	50,788	50,788	61,149	2,701	2,484
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		1,877,868	2,147,158	1,788,457	2,303,664	2,286,124	2,286,124	2,286,124	2,259,169	2,281,917	2,436,116
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	378	378	378	378	-	-	-
Surplus/(Deficit) after capital transfers & contributions		2,057,822	1,971,411	1,251,969	2,354,830	2,337,289	2,337,289	2,337,289	2,320,318	2,284,618	2,438,600
Taxation		-	-	-	-	-	-	-	59,989	-	-
Surplus/(Deficit) after taxation		2,057,822	1,971,411	1,251,969	2,354,830	2,337,289	2,337,289	2,337,289	2,260,329	2,284,618	2,438,600
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		2,057,822	1,971,411	1,251,969	2,354,830	2,337,289	2,337,289	2,337,289	2,260,329	2,284,618	2,438,600
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		2,057,822	1,971,411	1,251,969	2,354,830	2,337,289	2,337,289	2,337,289	2,260,329	2,284,618	2,438,600

Alignment of the financial structure to SCOA Framework has resulted in the classification changes for some of the categories (the cost of free basic services is netted of against services charges).

Total operating **revenue** (which excludes capital grant income) has grown by 7.9% or **R2.5 billion** for the 2018/19 financial year when compared to the 2017/18 Budget. For the two outer years, operational revenue is increasing with 8.5% and 8.4% respectively, equating to a total revenue growth of R8.7 billion over the MTREF when compared to the 2017/18 financial year.

Total operating **expenditure** amounts to **R35.2 billion** in the 2018/19 financial year. When compared to the 2017/18 Adjustments Budget, operational expenditure has grown by 7.6% in the 2018/19 budget. The operating expenditure for the two outer years amounts to R35.2 million and R41.5 million respectively.

34.1.2 Capital Budget

The Capital Budget for 2018/19 as contained in the Tabled Budget amounts to **R6.9 billion** (including entities). This budget is made up of **R6.8 billion** for the City of Ekurhuleni and R135.5 million for the entities. The Capital Budget of R6.9 billion for 2018/19 is 3.4% more when compared to the 2017/18 Adjusted Budget of R6.6 billion. The table below shows the capital budget per department.

TABLE 53: MTREF CAPITAL BUDGET

2018/19 - 2020/21 MULTI YEAR CAPITAL BUDGET - PER DEPARTMENT								
	Adjusted Budget 2017/18	%	Budget Year 2018/19	%	Budget Year 2019/20	%	Budget Year 2020/21	%
Chief Operating Officer	112,200,000	1.68%	112,200,000	1.63%	112,200,000	1.57%	112,040,000	1.59%
City Manager	180,000	0.00%	20,000	0.00%	20,000	0.00%	20,000	0.00%
City Planning	45,142,674	0.68%	3,050,000	0.04%	3,050,000	0.04%	3,050,000	0.04%
Communication and Brand Management	750,000	0.01%	950,000	0.01%	900,000	0.01%	900,000	0.01%
Corporate Legal Services	2,650,000	0.04%	500,000	0.01%	500,000	0.01%	500,000	0.01%
Council General	513,727,773	7.70%	561,084,525	8.13%	614,127,125	8.61%	698,698,077	9.90%
Customer Relations Management	32,000,000	0.48%	4,150,000	0.06%	5,500,000	0.08%	15,000,000	0.21%
Disaster & Emergency Management Services	194,470,000	2.91%	167,140,000	2.42%	147,730,000	2.07%	162,980,000	2.31%

2018/19 - 2020/21 MULTI YEAR CAPITAL BUDGET - PER DEPARTMENT

	Adjusted Budget 2017/18	%	Budget Year 2018/19	%	Budget Year 2019/20	%	Budget Year 2020/21	%
Economic Development	145,100,000	2.17%	186,200,000	2.70%	175,300,000	2.46%	169,780,092	2.41%
EMPD	162,300,000	2.43%	170,100,000	2.46%	108,600,000	1.52%	144,800,000	2.05%
Energy	717,700,000	10.75%	736,700,000	10.67%	795,765,000	11.16%	836,700,000	11.86%
Environmental Resources Management	180,200,000	2.70%	304,150,000	4.41%	320,900,000	4.50%	290,050,000	4.11%
EPMO	530,000	0.01%	200,000	0.00%	200,000	0.00%	200,000	0.00%
Executive Office	7,550,000	0.11%	3,500,000	0.05%	4,300,000	0.06%	3,700,000	0.05%
Finance	2,087,400	0.03%	34,600,000	0.50%	10,680,000	0.15%	12,600,000	0.18%
Fleet Management	13,428,013	0.20%	6,617,200	0.10%	12,119,000	0.17%	20,284,000	0.29%
Health & Social Development	91,989,735	1.38%	42,275,000	0.61%	111,050,000	1.56%	135,800,000	1.92%
Human Resources Management & Development	1,500,000	0.02%	1,700,000	0.02%	1,400,000	0.02%	1,800,000	0.03%
Human Settlements	984,879,577	14.76%	1,213,942,175	17.58%	1,371,610,361	19.23%	1,235,290,093	17.50%
ICT	609,548,848	9.13%	565,606,971	8.19%	629,846,768	8.83%	265,118,268	3.76%
Internal Audit	440,000	0.01%	450,000	0.01%	-	0.00%	553,000	0.01%
Legislature	6,444,500	0.10%	5,979,850	0.09%	6,492,835	0.09%	7,423,835	0.11%
Real Estate	208,005,862	3.12%	199,820,000	2.89%	113,340,000	1.59%	128,080,000	1.81%
Risk Management	310,000	0.00%	310,000	0.00%	310,000	0.00%	310,000	0.00%
Roads and Stormwater	717,800,004	10.75%	695,950,000	10.08%	689,050,000	9.66%	751,050,500	10.64%
SRAC	128,989,940	1.93%	113,800,000	1.65%	134,900,000	1.89%	151,820,000	2.15%
Strategy & Corporate Planning	560,000	0.01%	565,000	0.01%	570,000	0.01%	648,271	0.01%
Transport	715,918,000	10.73%	727,398,000	10.54%	657,621,000	9.22%	740,316,000	10.49%
Waste Management	166,250,000	2.49%	165,500,000	2.40%	115,900,000	1.63%	134,500,000	1.91%
Water & Sanitation	599,300,000	8.98%	744,250,000	10.78%	861,500,000	12.08%	906,000,000	12.84%
ERWAT	309,259,071	4.63%	121,804,889	1.76%	124,051,055	1.74%	125,824,292	1.78%
EHC	1,895,000	0.03%	8,549,000	0.12%	1,112,160	0.02%	1,178,890	0.02%
BBC	1,550,000	0.02%	5,150,000	0.07%	350,000	0.00%	500,000	0.01%
Total	6,674,656,397	100%	6,904,212,610	100%	7,130,995,304	100%	7,057,515,318	100%
Parent Municipality	6,361,952,326	95.32%	6,768,708,721	95.32%	7,005,482,089	95.32%	6,930,012,136	95.32%
Entities	312,704,071	4.68%	135,503,889	4.68%	125,513,215	4.68%	127,503,182	4.68%

The Capital Budget will be funded as follows:

TABLE 54: FUNDING SOURCES FOR THE MULTI YEAR BUDGET

2018/19 - 2020/21 MULTI YEAR CAPITAL BUDGET - PER SOURCES OF FINANCE								
Source Of Finance	Adjusted Budget 2017/18	%	Budget Year 2018/19	%	Budget Year 2019/20	%	Budget Year 2020/21	%
Energy Efficiency & Demand Side Management (EEDMS)	12,000,000	0.18%	14,000,000	0.20%	13,065,000	0.18%	15,000,000	0.21%
External Loans	3,170,216,164	47.50%	3,590,944,096	52.01%	3,816,221,893	53.52%	3,549,888,833	50.30%
Integrated City Development Grant (ICDG)	48,646,000	0.73%	45,537,000	0.66%	48,375,000	0.68%	51,069,000	0.72%
Integrated National Electrification Programme (INEP)	40,000,000	0.60%	45,000,000	0.65%	38,000,000	0.53%	32,000,000	0.45%
Neighborhood Development Partnership Grant (NDPG)	102,574,000	1.54%	75,262,000	1.09%	42,190,000	0.59%	72,800,000	1.03%
SRAC Provincial Grant	9,089,940	0.14%	8,700,000	0.13%	9,000,000	0.13%	9,000,000	0.13%
Public Transport Network Grant (PTNG)	580,718,000	8.70%	478,048,000	6.92%	445,521,000	6.25%	471,716,000	6.68%
Revenue	905,612,248	13.57%	976,096,050	14.14%	957,342,835	13.43%	994,007,698	14.08%
Urban Settlement Development Grant (USDG)	1,492,894,896	22.37%	1,535,121,575	22.23%	1,635,766,361	22.94%	1,734,530,605	24.58%
Wi-Fi Connectivity-National Grant	201,078	0.00%		0.00%		0.00%		0.00%
Entities Internal Funds	261,504,071	3.92%	85,503,889	1.24%	75,513,215	1.06%	77,503,182	1.10%
ERWAT USDG Grant	50,000,000	0.75%	50,000,000	0.72%	50,000,000	0.70%	50,000,000	0.71%
BBC Grant	1,200,000	0.02%	-	0.00%		0.00%		0.00%
Total	6,674,656,397	100%	6,904,212,610	100%	7,130,995,304	100%	7,057,515,318	100%

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. Details of the budget is contained in the detail MTREF document (**Annexure B**), which is separate from this document.

CHAPTER 12: DISASTER MANAGEMENT PLAN

35.1 Introduction

The Disaster Management Act, Act 57 of 2002 Section 53(1) (c), (hereafter referred to as “the Act”), requires each municipality to prepare a disaster management plan for its area of jurisdiction according to the circumstances prevailing in the area and within the ambit of its municipal disaster management framework. Further, the Act in Section 53(2) (a) dictates that the disaster management plan for a municipality must form an integral part of the municipality’s integrated development plan (IDP). In support of the Disaster Management Act, the Local Government: Municipal Systems Act, Act 32 of 2000 in Section 26(g) emphasizes this requirement by listing “applicable disaster management plans” as a core component of an IDP.

The Ekurhuleni Metropolitan Municipal Council Resolution **Item B-PS (10-2005) MC 07/04/2005** gives effect to the City of Ekurhuleni Integrated Disaster Management Framework and Corporate Disaster Management Plan.

The inclusion of the municipal Disaster Management, as a component of IDP, should not be an academic exercise to maliciously comply with the aforementioned Acts. The Disaster Management Plan seeks to achieve the integration of disaster management functions into the strategic and operational planning and project implementation of all line functions and role players within the municipality against assessed disaster risks. Through this coordinative effort, thus promotes the integration of efficient and effective responses to disasters (actual or impending) by all role-players.

The Disaster Management Act, Section 53(1) (a) states that municipality must conduct a disaster management risk assessment before preparing a disaster management plan. Recently in 2016, the Disaster & Emergency Management Services (DEMS) Department, as a custodian of disaster management within the City of Ekurhuleni, conducted the city’s Disaster Risk and Vulnerability Assessment Study as required by the Act. In the report of the disaster risk assessment, it is mentioned that there are top sixteen (16) Disaster Risk in the city, which are outlines in the **Table** below:

TABLE 55: Top Sixteen Hazards (Disaster Risks)

NO.	HAZARD	RISK RATING
1.	Air Pollution	High
2.	Civil Unrest	Medium
3.	Dangerous Electrical Connection	High
4.	Electricity Supply Disruption	Medium
5.	Floods	High
6.	Hazmat	Medium
7.	Ground Water Pollution	Extremely High
8.	Strong Ground Motion	Extremely High
9.	Severe Storms	Medium
10.	Sewage and Drainage	Medium
11.	Storm water Flood	Medium
12.	Structural Fire: Informal Settlement	Medium
13.	Veldfires	Medium
14.	Infrastructure Hazard	Medium
15.	Illegal Uncontrolled Waste Disposal	Medium
16.	Pest Infestation	Medium

The city's disaster management plan, therefore, attempt to specifically focus on addressing above mentioned disaster risks using the already established mechanisms, processes and procedures as outlined in the Chapter 4 and 5 of Local Government: Municipal Systems Act in conjunction with Disaster Management Act.

The City of Ekurhuleni, to address the identified disaster risks, has started embarking on the process of aligning its operational and capital projects as stated in the departmental business plans to reduce the exposure of the communities to disaster hazards. It is further the plan of the city to continue in the next financial year i.e. 2018/2019, with the review of the Integrated Development Plans (IDP) for each ward and Customer Care Area to align more municipal projects and programmes to respond to the know disaster risks.

35.2 Key Strategic Focus Areas 2018/19

In view of the magnitude of the work that still has to be achieved for the city's disaster management legislative responsibilities to reflect in every municipal function and processes, the city, in 2018/19 financial year, plans to focus on these key strategic areas:

Strengthening Institutional Capacity

Objective: to ensure the establishment, maintenance and strengthening of municipal disaster management capacity in accordance with the requirements of the Act. The objective performed through maintaining existing disaster management structures and institutional arrangements. It is also the city's endeavour to streamline each department's responsibility with their legislative mandate of the Disaster Management Act.

Disaster Risk Reduction Actions

Objective: To integrate the implementation of municipal disaster reduction strategies by municipal departments as a mechanism for sustainable development through the following actions: The following actions will be undertaken:

- Through training, shift the approach from disaster response to risk reduction.
- Integrate risk reduction into development planning.
- Maintain the legislative requirement for a Municipal Disaster Management Advisory Forum.
- Keep accurate information on hazards, vulnerability and capacity assessments.
- Develop and implement risk assessment and environmental impact assessments and tools.
- Use effective indicators for forecasting and prediction of disasters.
- Implement early warning and dissemination strategies.
- Institute disaster reduction training, education and awareness in schools, the community and other institutions.
- Increase media involvement in disaster risk reduction. (e.g. disaster risk reduction day)
- The interface between environmental management and disaster risk reduction on climate change issues.
- Support urban renewal and local economic sustainable development strategies, i.e. land use planning.
- Ensure effective preparedness, logistic and response planning.

- Establish and maintain volunteer units, as and when required.

35.3 Conclusion

The current, Disaster Management Plan for the 2018/2019 financial year brings about a new approach to the disaster management planning and disaster risk reduction as it aligns both the disaster management issues with Integrated Development Plan (IDP) as required by the legislative framework.