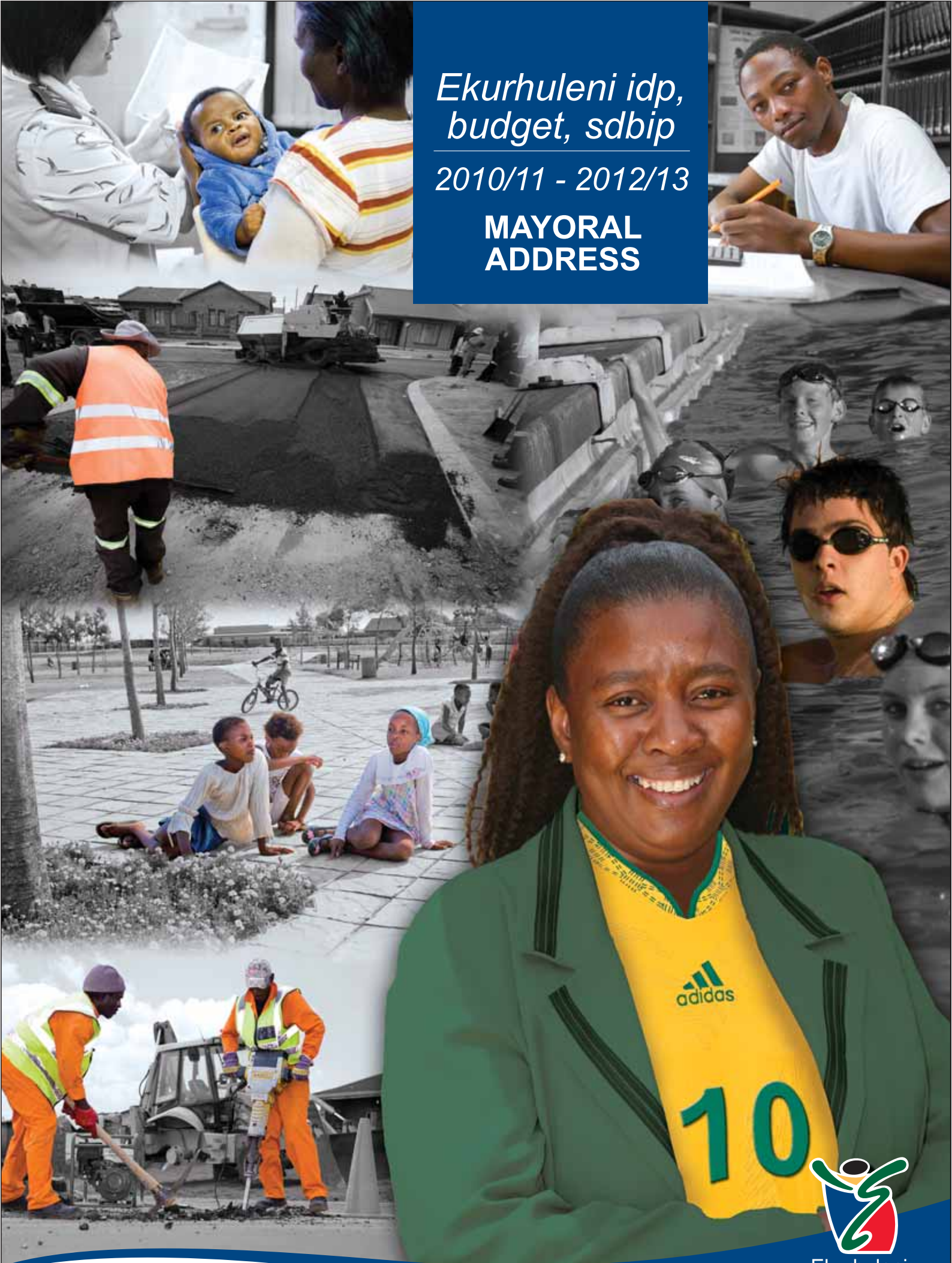


*Ekurhuleni idp,  
budget, sdbip*

2010/11 - 2012/13

**MAYORAL  
ADDRESS**



## **Budget Speech - 2010**

### **Budget Speech delivered by the Executive Mayor of the Ekurhuleni Metropolitan Municipality, Clr Ntombi Mekgwe, Germiston Council Chambers**

**27 May 2010**

Madam Speaker - Clr Patricia Kumalo;  
Chief Whip of Council - Clr Mahlomola Mabote;  
Members of Parliament;  
Members of the Gauteng Provincial Legislature;  
Mayors and Speakers;  
Members of the Mayoral Committee;  
Leaders of political parties;  
Honourable Councillors;  
City Manager - Khaya Ngema;  
Heads of departments;  
Leaders of business;  
Leaders of the Labour Movement and Organs of Civil Society;  
Distinguished guests, friends and comrades;  
Members of the media;  
Ladies and gentlemen;  
People of Ekurhuleni.

We meet here today to deliver the 2010/2011 Budget Speech on the eve of the greatest event that the whole world looks forward to every four years. I am talking here of the 2010 FIFA Soccer World Cup, and the fact that this great spectacle will be taking place for the first time ever on the African continent, and in South Africa in particular makes this the most eagerly awaited Soccer World Cup ever. The hosting of this soccer showpiece is special and more demanding on us all as South Africans.

As we prepare ourselves to welcome the people of the world to our shores for this great spectacle, we need to ensure that in deploying our resources we are able to sustain the legacy we have built in preparing for this soccer showpiece for the benefit of our communities. We have to ensure that in using what we have, we always strive to redouble our efforts towards ensuring that the aspirations of our people are realised.

The enormity of the task before us requires that we do things differently if we are going to impact positively on the lives of our people. We made an undertaking in the manifesto of the ruling party in government - the African National Congress - that working together with our people we can do more, and this we need to pursue if we have any hope of ensuring that our people and communities realise their aspirations.

The budget that we are presenting today talks to the hopes, wishes and aspirations of our people.



## **Budget Speech - 2010**

The figures we are presenting give full expression to the vision and policies of the ruling party - the African National Congress. The budget elaborates and responds to the hopes and dreams of our people as encapsulated in the Integrated Development Plan (IDP).

### ***This budget that we are presenting is the final one for this term of office and will lay a firm foundation for the 10th Budget Speech for the Ekurhuleni Metropolitan Municipality.***

This budget that we are presenting is the final one for this term of office and will lay a firm foundation for the 10th Budget Speech for the Ekurhuleni Metropolitan Municipality. This Budget Speech also coincides with the 10th anniversary of democratic local governance in Ekurhuleni. We can, Madam Speaker, boldly assert that as we approach the final mark for this term of office that we have made visible progress in improving the lives of the people of Ekurhuleni.

Madam Speaker, we remain guided by our five strategic developmental priorities: the creation of more jobs; decent work and sustainable livelihoods; improving the quality of education and health care for all; promoting rural development and combating crime and corruption.

This we should pursue steadfast and determined in our commitment "... that never, never and never again shall it be that this beautiful land shall again experience the yoke of underdevelopment, unemployment, homelessness, poverty and lack of security and safety," as asserted by Dr Nelson Mandela in his inaugural address as the first democratically elected President of the Republic of South Africa.

The involvement and participation of our communities from the initiation of this budgetary process until the final stages ensures in itself that this is indeed the people's budget. The implementation of this budget has to be biased towards the realisation of the aspirations of our people, as outlined in the IDP.

This year marks the 16th year since the democratic breakthrough of 1994. On 27 April 1994 our people decided to chart a new path in pursuance of our overall objective - the National Democratic Revolution. We are confidently surging forward with our journey of building a better life for all.

Madam Speaker, the compilation of this budget during the worst economic downturn experienced since the inception of our Metro was a daunting and complex task.

Finance Minister Pravin Gordhan delivered his first National Budget Speech on 17 February 2010, where he emphasised that the world economy had gone through its deepest recession in 70 years worldwide, and an estimated 34 million people have lost their jobs. The South African economy shrank by some 1.8% last year, and manufacturing by over 12%.

The economy of our Metro is anchored by the manufacturing sector, and the vast decline in this sector has had an equally harsh impact on our ability to collect rates and taxes from our community. It takes no expert to see that the road to total recovery will be a long and arduous one. What is





## **Budget Speech - 2010**

required to speed up the process is growth. Minister Gordhan listed focus areas of the National Budget aimed at encouraging growth as being:

- The reduction of unemployment amongst the youth;
- Support of labour intensive industries;
- Sustaining high levels of investment and the raising of levels of saving;
- Improvement of state performance and effectiveness;
- Keeping inflation low; and
- The raising of competitiveness to increase investment and trade opportunities.

### **2010/2011 Budget Process**

The Budget Steering Committee was faced with the challenge of balancing affordable rates increases with intensified service delivery and growth stimulation.

***A process of public consultation was embarked upon to ensure all stakeholders had the opportunity to comment on the draft budget***

The draft IDP and Budget, as recommended by the Budget Steering Committee, was work shopped with councillors on various occasions, where after it was submitted to a joint sitting of the Corporate Services and City Development and Finance portfolio committees for consideration. The result was the tabling of the draft IDP and Budget by both the Mayoral Committee as well as full Council on 25 February 2010. Subsequent to tabling the budget, a process of public consultation was embarked upon to ensure all stakeholders had the opportunity to comment on the draft budget before final adoption by Council.

Madam Speaker, the comments of the community were not only noted. Changes to the budget were effected in response to the public comments received. Specific examples include additional funds provided for the alleviation of the stormwater challenges in Edenvale and Atlasville, as well as the fencing of the Korsman's Bird Sanctuary. The allocations towards the water and sanitation function were significantly increased from previous financial years.

### **Operating Budget**

Madam Speaker, this brings me to the rands and cents of the budget before us today. The operating budget amounts to R19.6 billion. The bulk of the income is derived from Assessment Rates, being an amount of R2.5 billion. The assessment rates tariff will be increased by 8.5%, with an expected growth rate of 1.5%.

Electricity will yield a net income of R7.4 billion, of which R4.8 billion will be paid over to Eskom. A gross surplus of R2.6 billion is derived from the service. After deducting operating expenditure, the service generates a net surplus of R843 million. The tariffs will increase by 28.9% on average as per the Eskom tariff increases.



## **Budget Speech - 2010**

### ***To protect the poorest of the poor, the Tariff A lifeline tariff will have no increase this year, and the lower end of Tariff A, only a 17.5% increase.***

To protect the poorest of the poor, the Tariff A lifeline tariff will have no increase this year, and the lower end of Tariff A, only a 17.5% increase. A negative growth of 2.5% is projected for the service for the coming financial year.

The water service will yield R2.1 billion with R1.4 billion to be paid over to Rand Water for the purchase of water.

The service will generate a gross surplus of R700 million. The tariff will increase by an average of 15.5% against a Rand Water increase of 14.1%.

Wastewater services will generate R645 million of which R328 million will be paid over to ERWAT for the purification service rendered, resulting in a gross profit of R317 million for the year. The combined net surplus for the water and wastewater service will be R293 million.

The only service currently not breaking even is the solid waste service. Income of R606 million is expected and a net deficit of R87 million. This net deficit includes both the income generating portion of the service, such as round collections and the management of refuse sites, as well as the non-income generating services of street cleaning and litter picking.

The Metro also expects to collect income from fines of R178 million, to receive income from agency services totalling R149 million and to receive grants from National and Provincial Government of almost R3.5 billion. The largest portion of the grants is the Equitable Share Grant and the Metro's portion of the fuel levy amounting to R2.5 billion in total.

The economic decline also affected the payment levels of consumers and Council had to adjust the Provision for Bad Debt accordingly. An amount of R1.3 billion of the mentioned income is budgeted for as being uncollectable for the 2010/2011 financial year. This amount is currently too high and must be drastically reduced.

## **Social Package**

To assist the vulnerable sectors of the community, a social package will again be provided. Free basic water and wastewater of 6 kilolitres per month will be provided to all residential households, with a further 3 kilolitres to indigent households. All consumers making use of the electricity Tariff A will receive 100 kilowatt-hours free electricity. Indigent households will receive the first step of the refuse removal tariff free of charge.

***The first R150 000 of property value will not be rated for all households.***



## **Budget Speech - 2010**

Assessment rates rebates will be provided. The first R150 000 of property value will not be rated for all households. In addition, pensioners will receive a further R150 000 reduction on the value of their residential properties. Pensioners whose joint monthly income is less than R10 000, will receive additional rebates of up to 100% of their assessment rates. Indigent and child-headed households as well as various welfare and Non-Governmental Organisations (NGOs) will be exempted from paying assessment rates.

Madam Speaker, the total income of R19.6 billion elaborated on just now will be allocated in the operating expenditure budget as follows:

Employee costs amount to R4.6 billion. This amount includes an 8.5% salary increase as per bargaining council multi-year salary agreement, a further R124 million for the recent SALGBC wage agreement as well as R50 million provided for additional posts to be created during the 2010/2011 financial year. Madam Speaker, it is anticipated that these additional staff members will enhance services rendered to our community. The total amount budgeted for salaries remains within the guideline of 30% of total operating budget.

The Repairs and Maintenance budget was increased by 22% to just more than R2 billion to adequately provide for the maintenance of Council-owned assets. Even though this amount was increased substantially, the reality is that we should spend far more on the maintenance of our assets. The previously introduced ring-fenced levies have been retained due to the positive impact that it has had on the maintenance of our assets.

The electricity maintenance fund resulted in projects totaling R350 million that have been completed since the inception of the fund in 2005. The fund rolls over after every financial year, ensuring that the funds allocated to the maintenance fund are only spent on essential grid refurbishment and maintenance.

The interest expense category increased by 45%, yet it still only comprises 2.5% of the operating budget. The industry norm is that loan servicing charges should not exceed 15% of the annual budget. The increase is as a result of the additional external loans taken up in an effort to accelerate our capital delivery programme. The City of Ekurhuleni will launch its first municipal bond during July 2010 and we are confident that the bond will be as successful as the City of Johannesburg and City of Cape Town bonds.

Bulk purchases in total comprise 34.5% of the operating budget, salaries 24.5%, depreciation 10.2%, and provision for bad debt 7.2%. These costs take up 76.4% of the operating budget, leaving very little space for discretion.

### **Capital Budget**

Madam Speaker, repairs and maintenance are highly visible, but the bulk of visible service delivery takes place in the capital budget. A capital budget of R2.16 billion is proposed today. New funding for capital of R1.1 billion for the 2010/2011 financial year and R1 billion per year for the following



## Budget Speech - 2010

two years will be generated through the planned municipal bonds. In addition, external grants of R680 million are included in the 2010/11 capital budget.

As in previous years, the Municipal Infrastructure Grant (MIG funding) funds the bulk of the externally funded projects. A total of R1.2 billion of the R2.16 billion capital budget will be spent directly in underdeveloped areas as part of our backlog eradication strategy. Almost R200 million will be spent in CBDs to ensure businesses are attracted to the Metro in line with our local economic development priorities. A further R239 million will be spent on wards in developed residential areas and residential wards within CBD areas.

Wards throughout the Metro will benefit from a further R215 million cross-cutting projects. The Metro requires vehicles and equipment to effectively render services. This will include Metro Police vehicles as well as solid waste compactors as examples. An amount of R72 million has been provided for the replacement of specialised vehicles in the solid waste department to address the current challenges in the refuse removal service.

### Allocations towards services include the following:

- CCAs	R112 million
- Community Safety	R65 million
- Economic Development	R39 million
- Electricity and Energy	R293 million
- Solid Waste	R170 million
- Parks	R72 million
- Health	R117 million
- Housing	R304 million
- RTCW	R500 million
- Water and Wastewater	R186 million
- SRAC	R102 million

This budget builds on the services that we have delivered in the current year. We expect to have provided the following services by the end of June 2011 through the implementation of the 2010/2011 budget.

Easy access to services at local level, especially in respect of the township areas, is being regarded as key to improving service delivery at local level. The construction of five new Customer Care Centres was started during the current financial year and will be completed in the 2010/2011 budget year.

This will ensure that communities in large residential areas such as Tembisa, Daveyton/Etswatwa and Katlehong have easier access to municipal offices without having to travel long distances.

Attention is also given to the upgrading of existing Customer Care Centres. This will enable



## **Budget Speech - 2010**

departments to deploy more staff at local level, especially in the former township areas, which in turn will improve service delivery at local level.

This budget will see the continuation of efforts to ensure that revenue is protected by means of further streamlining and improvement on meter reading and the processes supporting the function and software integration between the prepayment vending system and our main billing system. In addition, the protection of meters in areas where the electrical networks are being accessed by unauthorised people will be given special attention.

The department will further continue with efforts to eradicate electrification backlogs. This will be achieved with the phased approach in Eden Park, Tinsonke, Palm Ridge, Winnie Mandela, Esselen Park, Tswelopele and Geluksdal. A targeted 10 000 new electrification connections will be completed.

### ***Priority will be given to projects that are aimed at creating upstream supply capacity in line with the Electricity and Energy Department Network Master Plan.***

Madam Speaker, priority will be given to projects that are aimed at creating upstream supply capacity in line with the Electricity and Energy Department Network Master Plan. Projects such as the completion of the Palm Ridge Substation, Benoni Industries Substation upgrade, upgrading of Daveyton Substation to supply all new Chief Albert Luthuli extensions, completion of the Eastgate Substation and the upgrading of the Esther Park Substation will be prioritised. Consultants have been appointed for the upgrading of the substation in line with the master plan and efforts will be made to implement the anticipated designs.

The Infrastructure Services Department will implement a number of roads and stormwater projects, including the completion of the Oakmoor taxi rank at a cost of R4 million, the Albertina Sisulu Express way system implementation estimated at R19.5 million, the Bedfordview geometric road improvement project for R5 million and the Atlasville flood management system at a cost of R6 million. About R20 million will be spent on Leachville roads projects, as well as R27 million on an Integrated Rapid Public Transport System.

The greater Tembisa area will benefit from some R50 million worth of road improvement projects, whilst turnkey road building projects will be implemented as follows: R19 million each in the south and the north and R27.5 million in the east.

Whilst vast amounts of funds are spent on the construction of new roads, the maintenance of existing roads to avoid potholes will also receive attention. An amount of R450 million has been provided for maintenance of our roads.

The Water budget has been significantly increased this year which made the following critical projects possible: R5 million towards bulk water supply in the Albertina Sisulu Corridor, R10 million





## **Budget Speech - 2010**

for Pomona bulk supply. Daveyton, Vosloorus and Thokoza will benefit from midblock water projects amounting to R5 million, R3 million and R4 million, respectively. An amount of R10 million has been provided for water meters in industrial areas to strengthen our revenue base.

The Solid Waste division will focus on the replacement of refuse removal compactors at a cost of R72 million. In addition, refuse sites will be developed, including Rooikraal at a cost of R15 million, Platkop at a cost of R4 million and Weltevreden at a cost of R15 million. The installation of gas flares will continue with a budget of R5 million. It is anticipated that the selling of carbon credits will yield R12.2 million during the 2010/11 year.

In pursuit of integrated human settlements, the Housing department will spend R20 million on Edenpark West and R82 million in Palm Ridge phases 5 and 6 on essential and bulk services. The amount of R8 million will be spent in Etwatwa, R35 million in Modderfontein 76 IR and R19 million in Kwa-Thema Extension Three on essential services. An amount of R33 million each will be spent in Payneville and Vlakfontein for essential services.

The process towards obtaining full housing accreditation is well on track and it is expected that final approval will be obtained during the 2010/11 year. This will change the current housing development model from the Metro only providing services to the stands and Province providing the houses to the Metro.

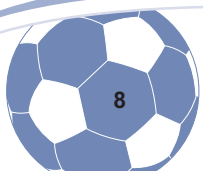
The Community Safety Department will spend the bulk of their budget allocation on specialised vehicles in an effort to ensure that the EMPD is fully resourced to strengthen the fight against crime. Crime will be given a blow through the new precinct stations in Zonkizizwe and Etwatwa, planned at a cost of R5 million each. The new fire stations in Tsakane and Duduza will be completed at a cost of between R6 million and R7 million each. Emergency vehicles totalling R14.8 million will be procured in support of the new facilities.

The Environmental Development Department is planning a number of new parks and cemeteries, including a new northern cemetery costing R16.5 million and community parks in Wattville totaling R13.3 million. Vehicles to maintain parks, valued at R16.5 million, will be procured in the 2010/2011 year.

A number of new clinics as well as upgrades to existing clinics are planned for implementation by the Health Department. This includes the new Phomolong Clinic (R7.9 million), Ethafeni Clinic at a cost of R9 million, the new Wanneburg level two clinic for R8.1 million, Katlehong Clinic (R9.5 million) as well as Vosloorus Poly Clinic at a cost of R10 million. Many more upgrades and clinics are planned for the coming year.

The continuation of the care centres, funded from Gauteng Provincial Government, have been provided for (R24 million) in the coming budget year.

The Department Sport, Recreation, Arts and Culture will give special attention to the OR Tambo precinct and surrounding developments, costing R25 million. Libraries and swimming pools will



## **Budget Speech - 2010**

be prioritised as well. The Olifantsfontein Library will be reconstructed at a cost of R5 million and a new Winnie Mandela Library built for R10 million. Phomolong will benefit from the completion of the new library at a cost of R5 million. Vosloorus and Langaville will each get new libraries at a value of R7 million and R8 million, respectively.

The Boksburg North swimming pool will receive a new heating system costing R3 million. Other swimming pools will be re-habilitated at a further R3 million. The completion of the Tsakane stadium will cost R15 million.

### **Revenue Management and Enhancement**

Madam Speaker, the municipality finds itself in a precarious position in its debt management. The level of debt is significantly too high which inhibits cash flow and the risk of debt write off. This high level of debt necessitates a strategic review and approach to revenue management and enhancement, which should be remarkably different from current practices and should result in improved revenue levels.

As a result of the above, the Strategic Management Team resolved that the Revenue Management and Enhancement Committee, consisting of cross-departmental technical personnel, be formed to facilitate the Revenue Management and Enhancement programme. This team has effectively listed some 56 critical projects which were regrouped and prioritized to 16 that will improve the situation. The remaining projects will be attended to as the programme gains momentum. Of the prioritized projects, some have already kick started as projects from departments. The timelines to complete the prioritised projects range from three to 18 months.

We are pleased, Madam Speaker, to report to Council that the Siyakhokha Siyathuthuka programme was launched yesterday. This is a programme run under the auspices of the Revenue Management and Enhancement Programme to educate consumers and encourage a culture of paying for services. This and other projects will be rolled out in the course of the next three to five years to ensure that we are focused on improving our revenue management and service delivery to our people.

### **Financial sustainability**

Madam Speaker, while we acknowledge that progress has been made in achieving our overall objective of building a better life for all, we continue to be confronted by a plethora of challenges, predominantly as a result of our unique position in the economic, social and geographical landscape of the province and the country at large. Among these is the issue of migration of South Africans from other provinces and areas searching for better economic opportunities in our province and using Ekurhuleni as the entry-point. The impact of this has been the expansion and growth of informal settlements within the region.

Similarly, the issue of the global economic meltdown which has compounded the long standing



## **Budget Speech - 2010**

debt management challenges facing the Metro. Some Ekurhuleni residents lost their jobs and this has affected their ability to pay for municipal services.

Ekurhuleni was formed through the amalgamation of the former nine East Rand towns and two administrations which were distinct and operating independent from one another. Some reforms in terms of integrating and standardising operating systems, in particular IT systems, must still be undertaken so as to improve billing and meter reading as this impacts negatively on our ability to generate revenue.

### ***While Ekurhuleni remains predominantly industrial it is also situated in the transport interchange in terms of rail, roads and airport.***

While Ekurhuleni remains predominantly industrial it is also situated in the transport interchange in terms of rail, roads and airport. The movement of heavy duty transportation within the Metro comes with a number of challenges and pressure on the road network and infrastructure, and this has huge financial implications in terms of the capital expenditure (CAPEX).

Madam Speaker, the financial position of the Metro has deteriorated in the last 12 months as a result of the aggressive capital investment programme embarked upon, linked to a reduction in collections due to the economic pressures experienced by community members during and after the economic recession.

This happened not only in Ekurhuleni, but in all metros and, as a result, Global Credit Rating downgraded all metropolitan municipalities graded by them. The Metro still has the highest rating awarded to municipalities by GCR. The international credit rating agency Moody's Investor Services did not downgrade the Metro and has awarded an AAz2a rating as in the previous years, based on the fact that the liquidity position is in line with international trends experienced by municipalities.

The Metro is working on improving its cash flow position during the MTEF budget proposed today. Amongst the interventions included is more conservative budgeting for non-collection as well as the financing of the capital programme from municipal bonds, as opposed to revenue generated through operations. This will assist the Metro in rebuilding its cash reserves.

Madam Speaker, we have been able to weather the financial storm, but I must, however, caution that we are not out of the woods as yet!

## **Conclusion**

Madam Speaker, allow me to take this opportunity to remind everyone that in about 15 days, our national soccer team, *Bafana Bafana*, will be taking on Mexico in the opening game of the 2010 FIFA Soccer World Cup at the calabash shaped and inspired Soccer City Stadium. On 11 June 2010 we will see the official kick-off of the 2010 showpiece and soccer spectacle.



## **Budget Speech - 2010**

Let us all, as South Africans, armed with our *vuvuzelas* and donned in the colours of our national pride, *Bafana Bafana*, descend on the stadium charged up to support our national team and drown the support of Mexico with the sound of the *vuvuzela*. A positive start to the tournament will ensure that we sustain that winning attitude and enable us to go far in the tournament. This is indeed our time. *Ke Nako!*

Madam Speaker, let me acknowledge the support I have received from Members of the Mayoral Committee, Councillors, the City Manager, Khaya Ngema, and his management team. Let me also extend my special gratitude to the Finance Portfolio and the officials in the Finance Department who have spent long hours nudging figures together to produce a balanced budget that talks to the aspirations and dreams of our people.

I would also like to thank my family for the tremendous support they have provided me over the past few years. Your support and wisdom has given me strength to soldier on as we continue to improve the quality of the lives of our people.

I am certain that this 2010/2011 budget will assist in engendering in us all the ability and activism to dream and work towards the creation of a beautiful and inclusive South Africa, wherein we all, as South Africans, will be proud to live in a country that truly belongs to us all, united in our diversity.

In order to advance to this kind of a future, let us live and be guided by the call once made by Dr Nelson Mandela when he counselled us in working towards the future to which we all aspire through these words: "If there are dreams about a beautiful South Africa, there are also roads that lead to their goal. Two of these roads could be named Goodness and Forgiveness".

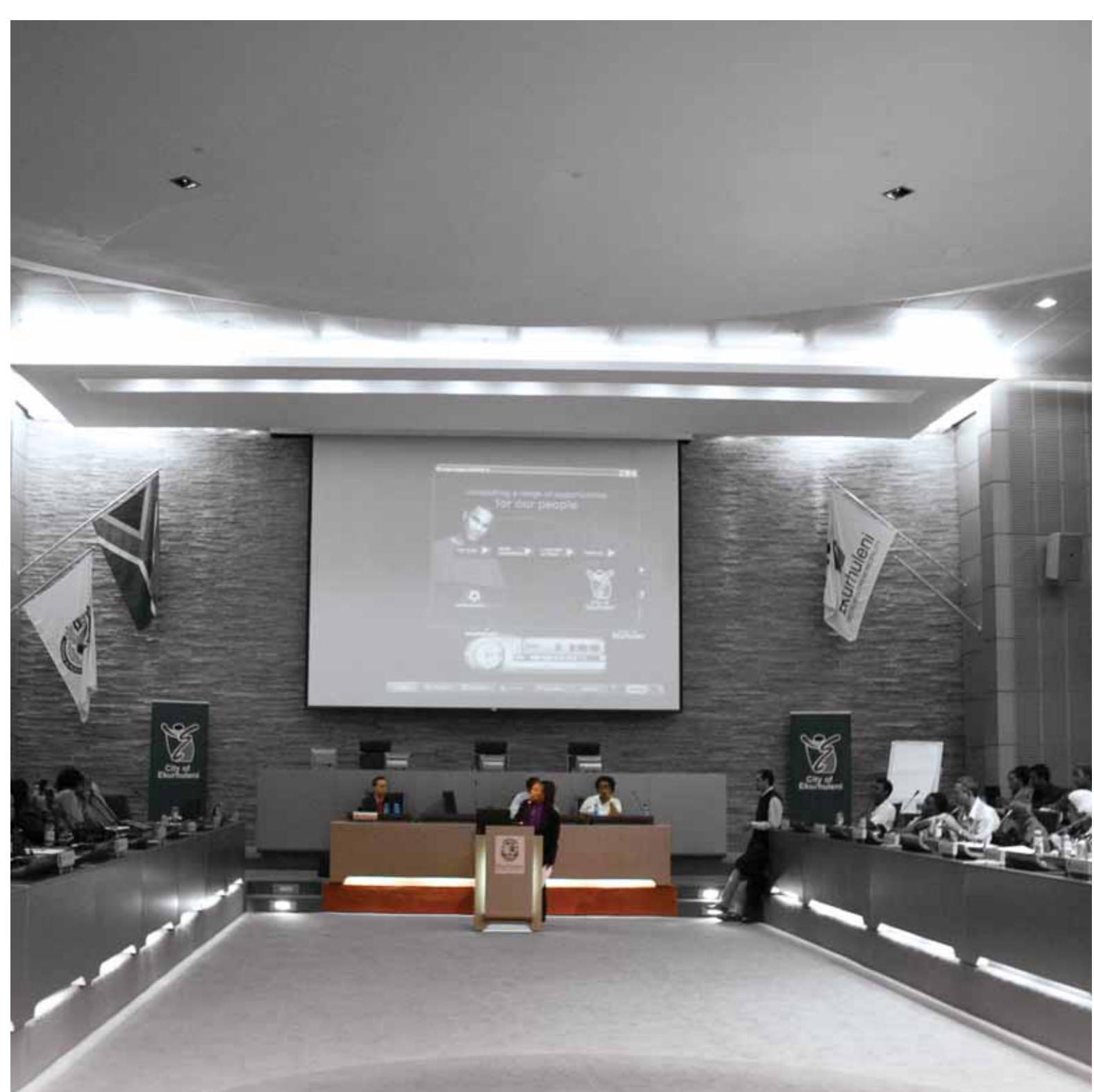
Madam Speaker, I now present the 2010/2011 Budget for adoption by Council.

**I Thank You!**









## TOP STRUCTURE



## Mayoral Committee

### Executive Mayor



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## **CLR NTOMBI MEKGWE**

**Executive Mayor**



Newly elected Treasurer of the ANC provincial leadership, Executive Mayor of Ekurhuleni Metropolitan Municipality Clr Ntombi Mekgwe is no new comer to politics.

The first female executive mayor of Ekurhuleni's involvement in politics started at a young age through the Congress of South African Students (COSAS) as well as in the ANC Youth League. She served as mayor of the Nigel Transitional Local Council in 1994 and sat on the Executive Committee of this council from 1995 to 2000.

With the formation of the Ekurhuleni Metropolitan Municipality in 2000, Mekgwe became a ward councillor for the term 2000-2006. In 2001 she was elected as Speaker of the Metro, a position she was re-elected into in the 2006, and in July 2008 become the third executive mayor of Ekurhuleni.

Mekgwe has been involved in a number of major projects and campaigns, including the renaming of the airport to the OR Tambo International Airport, Mayoral Roadshows (as per Public Participation Policy) and the 16 days of activism against women and children abuse, thus creating awareness of the Domestic Violence Act.

The SA Cities Network has this first citizen as a board member and Mekgwe represents Ekurhuleni on the SALGA Gauteng Intergovernmental Forum.

Mekgwe holds a certificate in Municipal Development Programme as well as a degree in Local Government. She has done Adult Basic Education and Training, Councillor Development Programme, and a Human Resource Management diploma. Her studies include a diploma in Public Management, in addition to many other courses to enhance work that she does. She has worked for a number of years in the NGO sector as facilitator where she gained much needed experience in public sector.

In 2007, Mekgwe was nominated and won the award for being the Best Woman Councillor in Local Government, within the Gauteng Province and was recognised for her achievement in this category by the Provincial MEC for Local Government.

Throughout her leadership in local government she has displayed great astuteness, integrity and accountability as a leader with great disciplines and decisiveness.



## Administrative Structure

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### OFFICE OF THE CITY MANAGER

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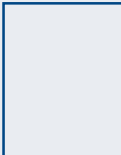
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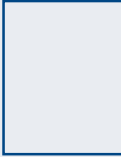
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