

# **ANNEXURE A**



**CITY OF EKURHULENI**  
**DRAFT**

**INTEGRATED  
DEVELOPMENT  
PLAN**

**2018/2019**

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# CHAPTER 1: INTRODUCTION

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

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

## 1.1 Legislative Context

In terms of the Constitution of the Republic of South Africa (Act 108 of 1996), local government is in charge of its own development and planning processes. This Constitutional mandate to relate management, budgeting and planning functions to objectives, clearly indicates the intended purpose of the municipal IDP as to:

- To ensure sustainable provision of services;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage community involvement.

It is crucial that the relevant legislation and policies regulating integrated development planning be thoroughly analysed to ensure that the process and its outputs address the principles outlined in the legal framework.

### **Constitution of the Republic of South Africa (Act 108 of 1996)**

Section 151 of the Constitution, 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 152 of the Constitution says that local government should provide democratic and accountable government for local communities. It should ensure the provision of services to communities in a sustainable manner, promote a safe and healthy environment as well as encourage the involvement of communities and community organizations in matters of local government.

Section 153 of the Constitution 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.” Municipalities should participate in national and provincial programmes and infrastructure development programmes. Section 153 of the Constitution also encourages municipalities to involve communities in their affairs.

### **Municipal Systems Act (Act 32 of 2000)**

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 set out in Section 152 of the Constitution;*
- *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 and 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. Section 26 of the Act further outlines the core components of the integrated development plan of a municipality. It requires the Integrated Development Plan of a municipality to reflect:

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council's development priorities and objectives for its elected term;
- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;



- A spatial development framework which must include the provision of basic guidelines for a land use management system of the municipality;
- The council's operational strategies;
- Applicable disaster management plan;
- A financial plan, which must include budgeted projects for at least the next three years, and;
- The key performance indicators and performance targets determined in terms of the Act.

### **Municipal Finance Management Act (Act 56 of 2003)**

The Municipal Finance Management Act was promulgated to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government. The Act provides a mandatory provision that relate to financial and performance management. Section 2 of the Act stipulates that the objective is to secure sound and sustainable management of the financial affairs of local government institutions to which this Act applies by establishing norms and standards for:

- Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities;
- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes;
- The coordination of those processes with those of the other spheres of government,
- Borrowing;
- Supply chain management; and
- Other financial matters.

### **White Paper on Local Government (1998)**

The White Paper on Local Government (1998) views that Integrated Development Planning as a way of achieving developmental local government. It provides that the Integrated Development Planning intends to:

- Align scarce resources around agreed policy objectives;
- Ensure integration between sectors with local government;
- Enable alignment between provincial and local government and
- Ensure transparent interaction between municipalities and residents, making local government accountable.

The paper establishes a basis for developmental local government, where, “local government is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”. It also encourages public consultation on policy formulation and in the monitoring and evaluation of decisions and implementation.

## **Performance Management Systems**

A municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance, planning, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role – players. It is critical that political leadership, managers and staff be involved to ensure that the municipality embraces the IDP and its implementation (which is performance management in practice). Implementing the processes and systems needed to operationalise the IDP will determine the ultimate success of the municipality. The following needs to be taken into consideration when starting to implement the IDP:

- Plan for performance by clarifying objectives, outcomes and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess and evaluate performance in practice;
- Monitor, measure, assess and evaluate performance, and
- Link strategic priorities, goals and objectives agreed in the IDP by:
- Enabling staff to understand how their job contributes to the aforementioned;
- Ensuring resources are directed and used in efficient, effective and economic ways by each person in the municipality;
- Including communities and other stakeholders; decision – making, monitoring and evaluation;
- Learning from experience and using it to continuously to improve what is achieved, and maintaining transparency and accountability and promoting good governance as articulated in the Batho Pele principles.

## **1.2 Establishment in Terms of Legislation**

The City of Ekurhuleni is a Category a Municipality established in terms of the provisions of the Local Government Municipal Structures Act 117 of 1998 which provides for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities, the division of functions and powers between municipalities and the appropriate electoral systems.

### 1.3 Powers and Functions

The Constitution contains two main sections for dealing with the powers and functions of municipalities, namely section 156 and 229. Section 156 reflects the powers and functions of municipalities whilst section 229 contains Municipal fiscal powers and functions. It must be borne in mind that the Constitution sits at the top of the legislative hierarchy; consequently, no national or provincial legislation may contain provisions which conflict with those contained within the Constitution.

Section 156 (a) of the Constitution of the Republic of South Africa states that a municipality has executive authority in respect of, and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5. Therefore, the powers and functions of the City of Ekurhuleni in so far as the Constitution is concerned are listed hereunder as follows:

#### Local Government matters listed under Schedule 4 Part B

Local Government Matters	Functions currently with CoE.		Responsible authority if function is not run by CoE
	Yes	No	
Air pollution	√		n/a
Building regulations	√		n/a
Child care facilities	√		n/a
Electricity and gas reticulation	√		n/a
Fire fighting services	√		n/a
Local tourism	√		n/a
Municipal airports	√		n/a
Municipal planning	√		n/a
Municipal health services	√		n/a
Municipal public transport	√		n/a
Municipal public works	√		n/a
Storm water management systems in built-up areas	√		n/a
Trading regulations	√		n/a
Water and sanitation services	√		n/a

#### Local Government matters listed under Schedule 5 Part B

Local Government Matters	Functions currently with THLM		Responsible authority, if function is not run by THLM
	Yes	No	
Beaches and amusement facilities	√		n/a
Billboards and the display of advertisements in public places	√		n/a
Cemeteries, funeral parlours and crematoria	√		n/a
Cleansing	√		n/a
Control of public nuisances	√		n/a
Control of undertakings that sell liquor to the public	√		n/a
Facilities for the accommodation and burial of animals	√		n/a
Fencing and fences	√		n/a

Licensing of dogs	√		n/a
Licensing and control of undertakings that sell food to the public	√		n/a
Local amenities	√		n/a
Local sport facilities	√		n/a
Markets	√		n/a
Municipal abattoirs	√		n/a
Municipal parks and recreation	√		n/a
Municipal roads	√		n/a
Noise pollution	√		n/a
Pounds	√		n/a
Public places	√		n/a
Refuse removal, refuse dumps and solid waste disposal	√		n/a
Street trading	√		n/a
Street lighting	√		n/a

## 1.4 Strategic focus for 2016-2021

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

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

This 5 year IDP will continue to facilitate the implementation of the City’s long term planning framework – the **Growth and Development Strategy (GDS 2055)** which was approved by the previous Council. The objectives of GDS 2055 are about establishing a high performing metropolitan government that is proactive in character and posture, to enhance the commitment 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 (refer to chapter 3 for further detail on GDS 2055).

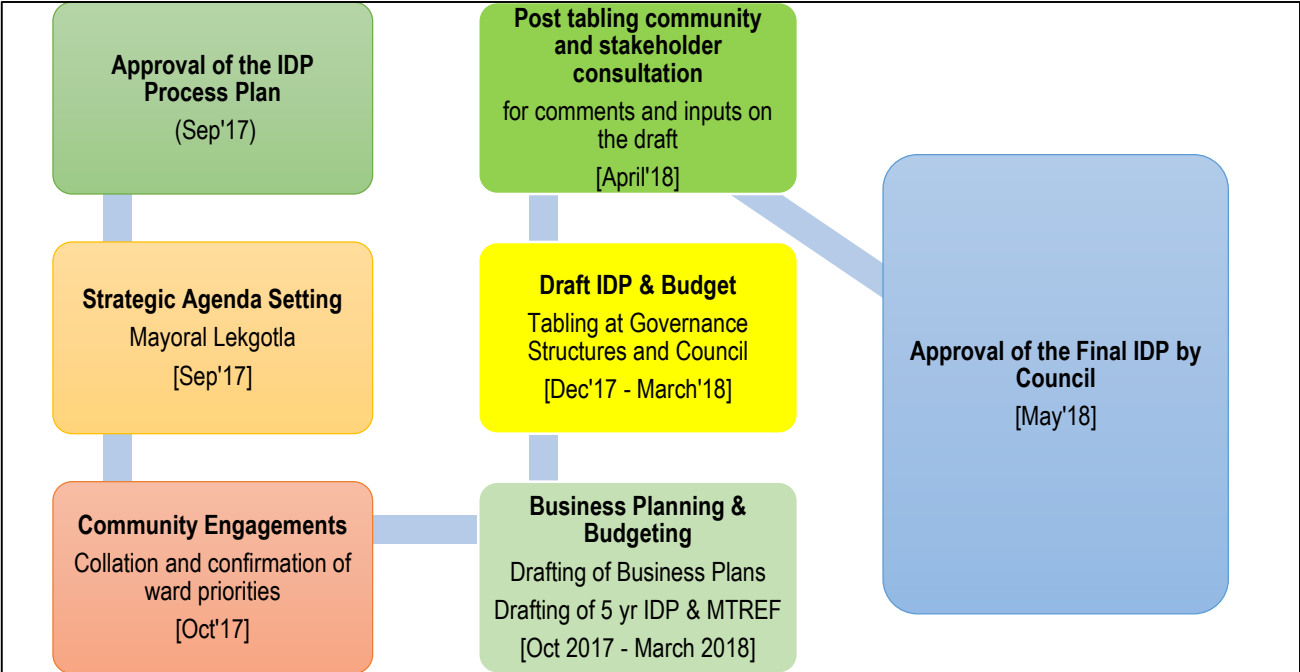
The reviewed IDP will continue to serve to highlight the City’s contribution towards international, continental and regional commitments towards sustainable livelihoods, economic development and social cohesion amongst others as espoused by Sustainable Development Goals and the African Agenda 2063 etc. 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.

### 1.5 Process followed for the review of the 2016-2021 IDP

The diagram below depicts a high-level process followed towards the development of this IDP and 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 following are some of the structures consulted and processes undertaken; the inputs of which have informed this IDP. These are in line with the IDP and Budget Process Plan as approved by Council during September 2016.

#### 1.5.1 Mayoral Lekgotla: Strategic Agenda Setting

The first Mayoral Lekgotla was held in September 2016 with a Theme: *Charting a Socially Transformative Path to the Delivery City*. The objective of the Lekgotla was for setting the agenda and pronouncing on the development priorities for the term of Council (2016/17 – 2021). The Lekgotla resolved that the focus areas and priorities as agreed upon must guide and inform the 5 year IDP, the MTREF and the subsequent annual plans (SDBIP's).

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

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

The following have since been pronounced as specific areas of intervention to be pursued during the term:

- 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;
- Strongly pursue the issue of an 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:
  - 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.

### **1.5.2 Community engagement**

Council adopted an approach that each ward was to identify its 5 key/top priorities for inclusion in the IDP for the term. The first round of engagements with communities was conducted in October 2016; where ward level meetings were held and Ward Councilors requested to submit confirmed ward priorities for their respective wards. Ward Councillors were requested to coordinate and facilitate their respective ward meeting; for the purpose of collating and confirming such 5 key/top ward priorities. Consolidated needs were then forwarded to departments for consideration during budgeting process. Further details on community engagements and extent to which the identified needs are being responded to is contained in chapter 6 of this document.

### **1.5.3 Inter-governmental engagement**

The provincial technical IDP steering committee was convened during November 2017 and again 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 collected 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.

## **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 expand 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 a now large City that accommodates in recent years a population of about three and half 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 sixty-eight percent 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, 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 is envisaged to strategically link Tembisa and Vosloorus through the provision of roads and transport infrastructure. The Thelle Mogoerane Corridor, which includes 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 3 453 603 in 2017. Mid-year total population estimates for 2017 came in at 56.e million people living in South Africa. 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. Of the people living in Ekurhuleni, a significant majority are between the ages of 25-39, however the 0-4 age group which stands at 142 851 is the third highest population group in the city and forms 4.14% of the total population. This number is even higher than the 35-39 age group (IHS: 2017).

Much like the rest of South Africa. Ekurhuleni has a significantly young population, with babies and toddlers emerging as a key demographic. The City has remained abreast of these changes and trends in population growth. It has since the 2011-2016 term placed Early Childhood Development as a key intervention in its socio-economic development efforts.

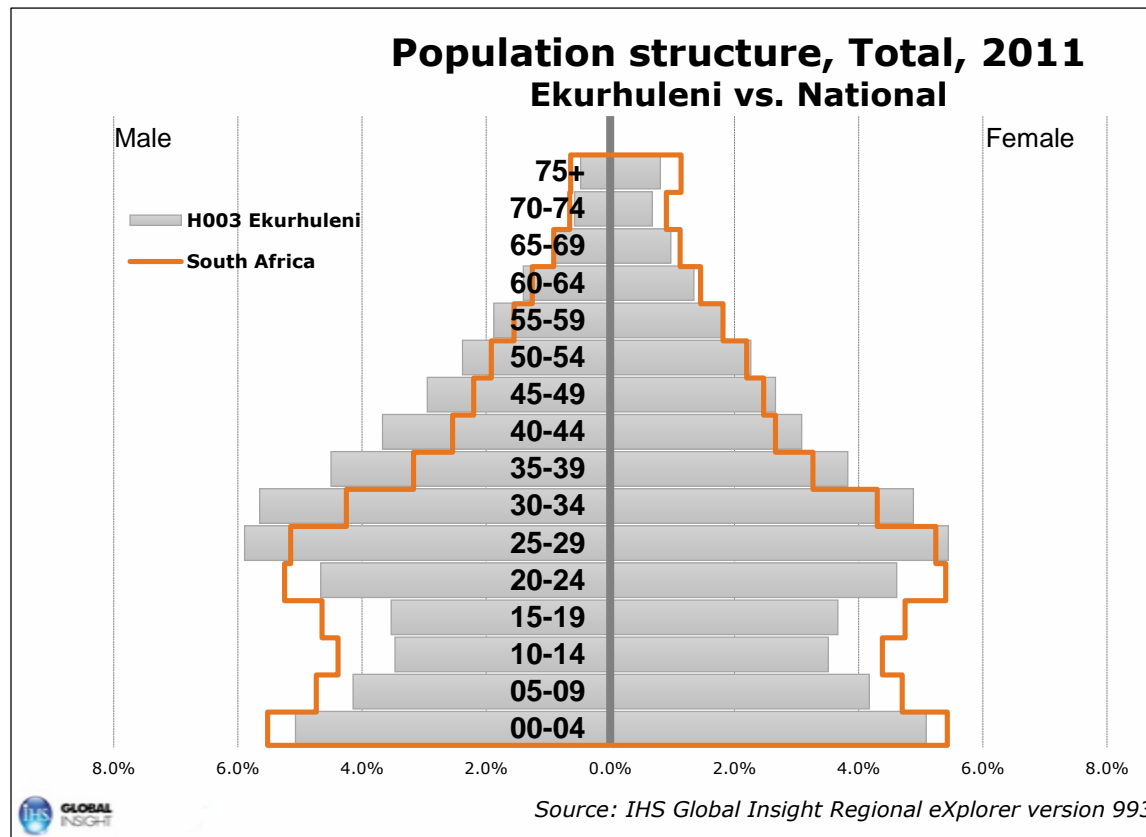
The building, equipping and support of Early Childhood Development Centers remains as a key intervention area for the Municipality. In 2016, 176 ECD practitioners were trained in an accredited ECD training programme. As part of the cognitive development programme targeting ECD learners, the City implemented 16 ECD Centers support programmes. Through its accredited ECD programmes, the City reached out to a total of 10437 children aged 3-6 years.

**FIGURE 2 KEY POPULATION STATISTICS**

Population Attribute	2011 Census Statistic <sup>1</sup>	2016 Community Survey Statistic <sup>2</sup>
Total population	3,178,470	3379104
Young (0-14)	24,3%	34.7%
Working Age (15-64)	71,7%	56.2%
Elderly (65+)	4%	9.1%
Dependency ratio	39,4	
Sex ratio	105	
Growth rate	2,47% (2001-2011)	
Population density	1609 persons/km2	
Number of households	1,015,465	
Household size	2.9%	
Female headed household	31.3%	

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.

FIGURE 3: POPULATION STRUCTURE OF EKURHULENI 2011 VS. NATIONAL



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%.

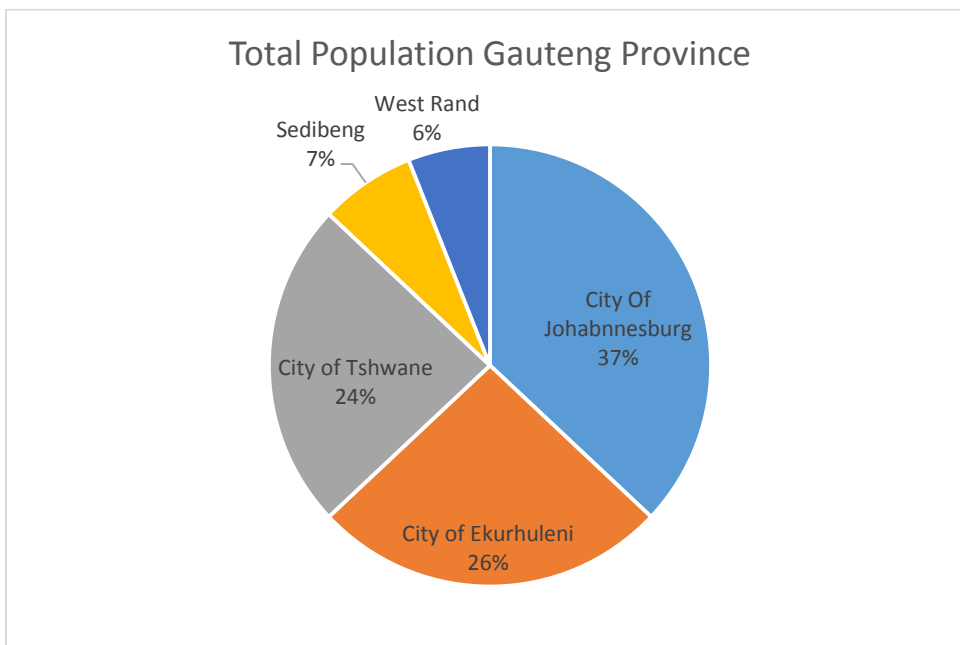
**FIGURE 4: TOTAL POPULATION: EKURHULENI VS PROVINCIAL VS NATIONAL**

	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%
<b>Average Annual growth 2005-2015</b>	<b>2.39%</b>	<b>2.67%</b>	<b>1.51%</b>		

*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.

**FIGURE 6: TOTAL POPULATION (EKURHULENI REGIONS)**

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

*Source: IHS Global Insight Regional eXplorer version 993*

The

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

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

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

## 2.4 Economic Analysis

The 2016 State of the Cities Report buttresses the central role of the contribution of the South African cities in the national economy and showing the 5 largest cities Johannesburg, Cape Town, Tshwane, Ekurhuleni and eThekweni playing a dominant role<sup>3</sup> in the national economy. Ekurhuleni's contribution to the national economy has increased from 8.2% in 1995 to 8.8% in 2016, overtaking eThekweni as the fourth largest city in the process<sup>4</sup>. Between 1995 and 2013, four of the cities increased their share of South Africa's GVA: Johannesburg (11.7% to 13.9%), Cape Town (10.3% to 10.9%), Tshwane (8.9% to 9.2%) and Ekurhuleni (8.2% to 8.8%), but the shares of eThekweni and all the three smaller metros declined.

**FIGURE 7: SECTOR CONTRIBUTION TO EKURHULENI GVA 2010 CONSTANT PRICES<sup>5</sup>**

<sup>3</sup> South African Cities Network (SACN). 2016. State of South African Cities Report 2016. Johannesburg: SACN.

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

<sup>5</sup> Each of the years selected was a local government election year except the last column which shows 2015, a year before the 2016 local government election.

Sector	Sector Contribution by Year			
	2000	2006	2011	2015
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 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%
<b>Average Annual growth 2005-2015+</b>	<b>2.70%</b>	<b>2.92%</b>	<b>2.58%</b>

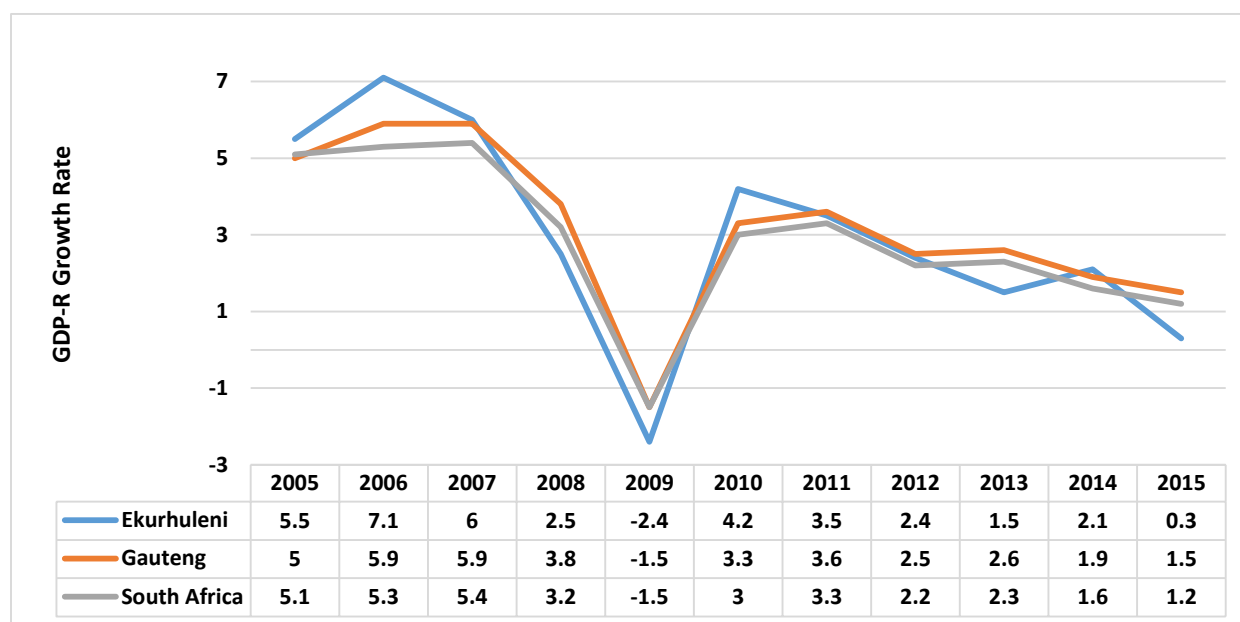
*Source: IHS Global Insight Regional eXplorer version 993*

The 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 2015<sup>6</sup>.

<sup>6</sup> Parilla, J& Trujillo, JL. 2016. South Africa's Gateway – Profiling the Gauteng City Regions International Competitiveness and Connections. Global Cities Initiative. Brookings & JPMorgan Chase



## 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.

**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%
<b>Average Annual growth 2005-2015</b>	<b>2.33%</b>	<b>2.80%</b>	<b>1.87%</b>		

*Source: IHS Global Insight Regional eXplorer version 993*

- **Total Employment**

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

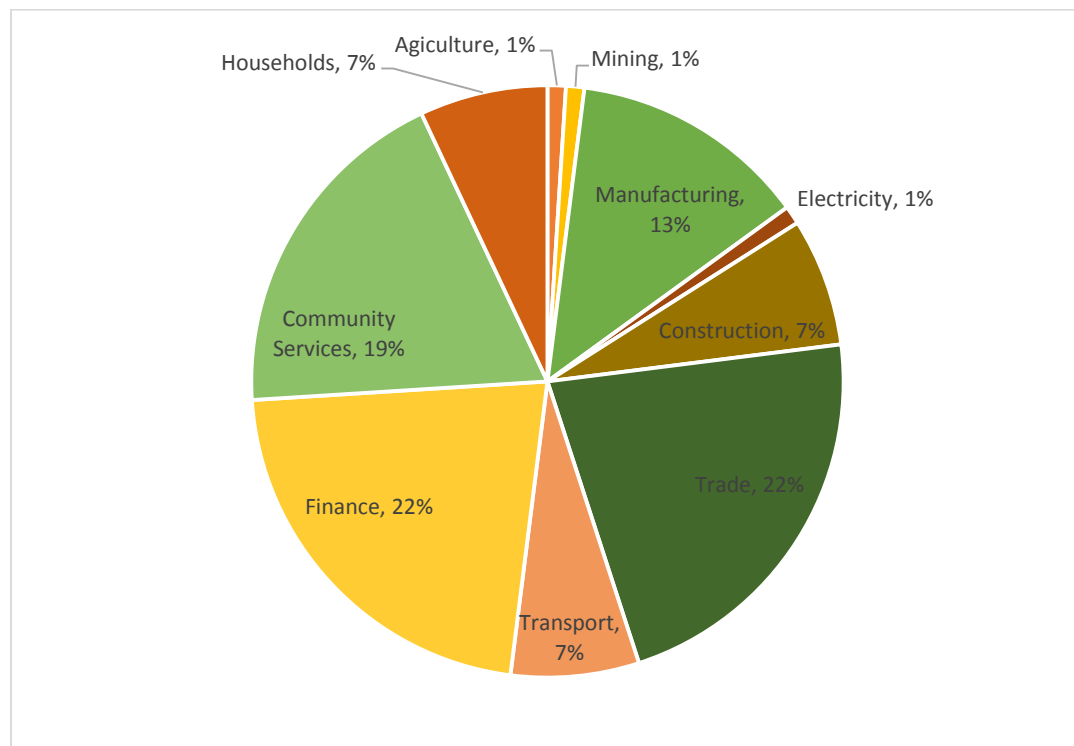
**FIGURE 12: TOTAL EMPLOYMENT – EKURHULENI, GAUTENG AND NATIONAL**

	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
<b>Average Annual growth 2005-2015</b>	<b>2.54%</b>	<b>2.94%</b>	<b>2.05%</b>

*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**

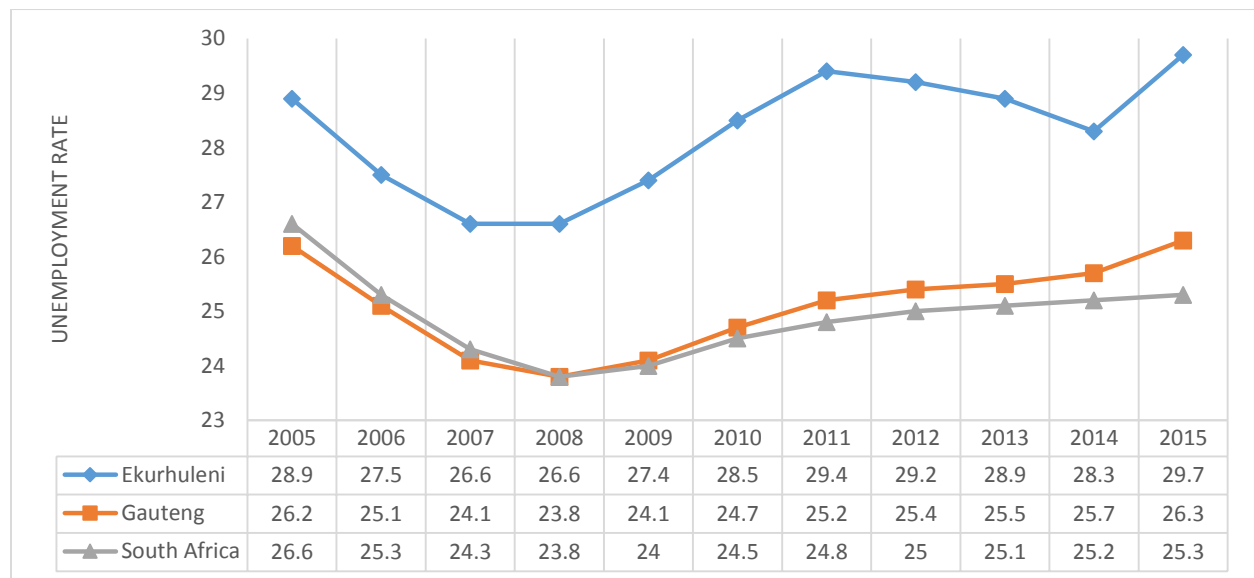
	Ekurhuleni	Gauteng	National Total
2005	28.9%	26.2%	26.6%
2006	27.5%	25.1%	25.3%
2007	26.6%	24.1%	24.3%
2008	26.6%	23.8%	23.8%
2009	27.4%	24.1%	24.0%
2010	28.5%	24.7%	24.5%
2011	29.4%	25.2%	24.8%
2012	29.2%	25.4%	25.0%
2013	28.9%	25.5%	25.1%
2014	28.3%	25.7%	25.2%
2015	29.7%	26.3%	25.3%

*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.

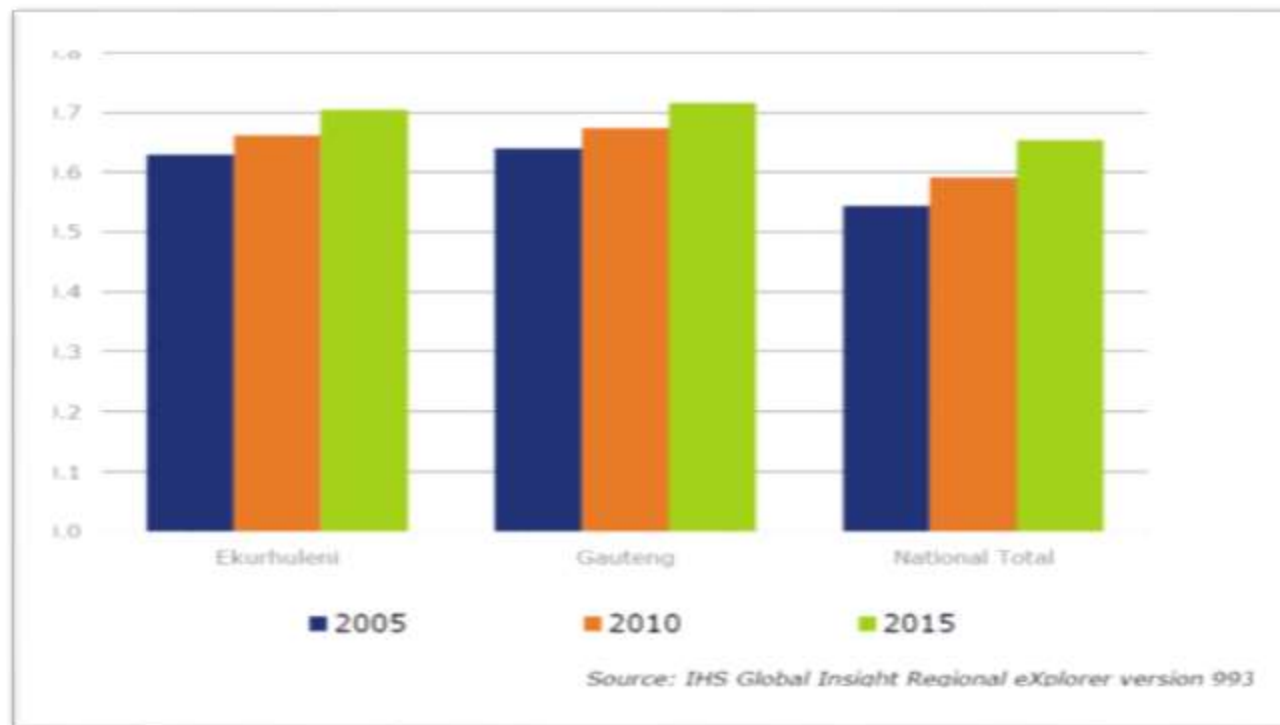
**FIGURE 15: UNEMPLOYMENT RATE – EKURHULENI, GAUTENG AND SOUTH AFRICA**



## 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.

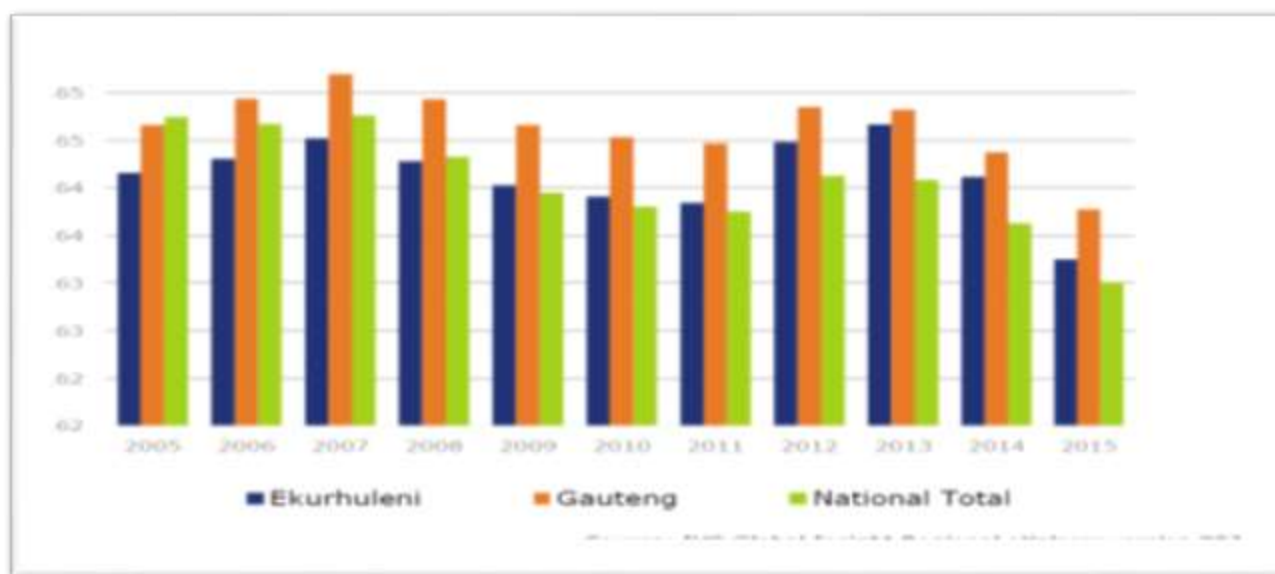
Seeing that South Africa recorded a lower HDI in 2015 when compared to Ekurhuleni this translates to a lower human development performance for South Africa as compared to Ekurhuleni in 2015. South Africa's HDI increased at an average annual growth rate of 1.85% and this increase is higher than that of 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.

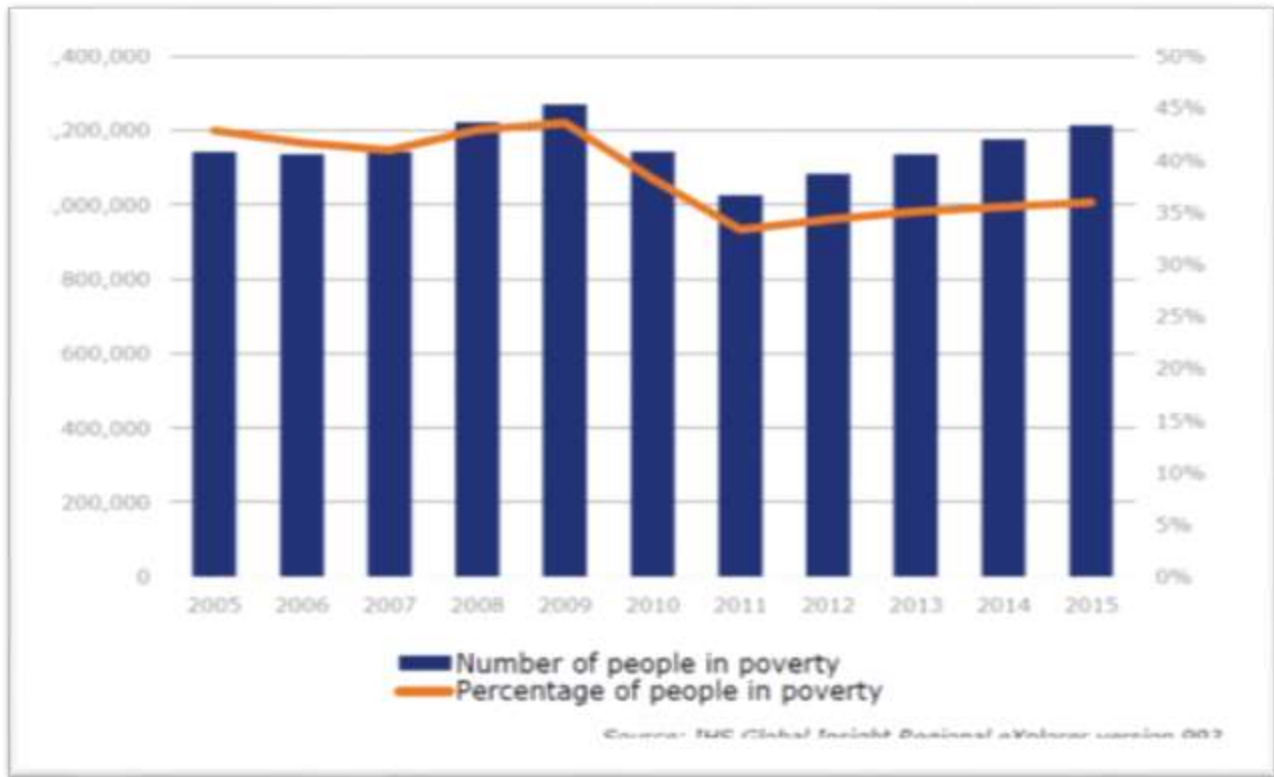
**FIGURE 17: GINI COEFFICIENT – EKURHULENI, GAUTENG AND NATIONAL**



- **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.

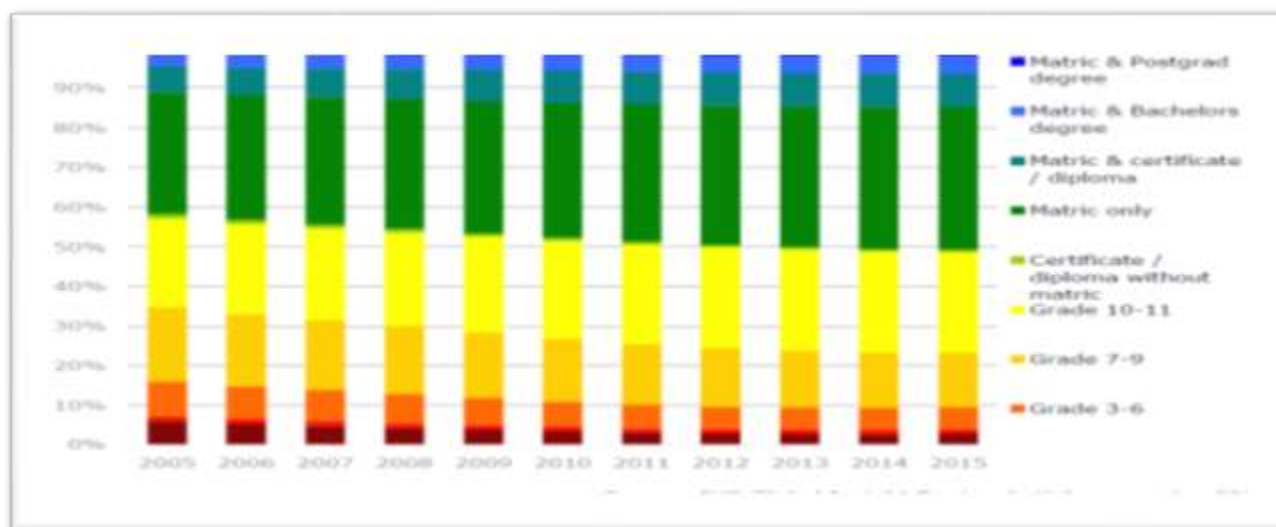
**FIGURE 18: EKURHULENI: NUMBER AND PERCENTAGE OF PEOPLE IN POVERTY**



- **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.

**FIGURE 19: HIGHEST LEVEL OF EDUCATION**



## 2.5 Economic Development

In June 2017 Moody's downgraded Ekurhuleni along with six other Metros including the City of Cape Town and the City of Johannesburg. Ekurhuleni has been downgraded from a Baa2 to a Baa3 status. Along with the downgrade of the City's credit rating, Moody's has downgraded the rating of the East Rand Water Care Company (ERWAT) to mirror the changed rating of the parent municipality. ERWAT has been changed from a Ba1 to Baa3 status. Moody's Baa3 is a lower tier of the medium grade. It is a part of the tiers characterized as investment status. The wholesale downgrade of 10 local government administrations and their associated public entities was accredited to what Moody's views as reduced growth prospects in the medium term, which Moody's viewed as a threat to their financial viability. The outlook envisaged by Moody's was one where financial pressures on national government would lead to increased budget cuts. The financial burden would be transferred to municipalities with existing moderate to high levels of debt thus adding rigidity to their budgets.

The ratings institution acknowledged that these Cities have rich economic bases, sound financial administration and good governance and that, the reduced rating is as a result of their forest of macro-economic factors surrounding the municipalities. Inversely to this finding and premature crediting rating review, the national economy continued to rally in the second and third quarter of 2017 with positive growth recorded in both quarters. While the South African economy shrunk by 0.7% in quarter 1 of 2017, the revised figures for quarter two of 2017 showed a rise of 2.8% in GDP. Figures for the third quarter of 2017 came in at a promising 2% rise in GDP. This translated into an increase of 92 000 jobs in the country. This growth has been credited largely to production surpluses in agriculture and a slight rise in production and manufacturing. The overall growth rate

for 2017 averaged at 0.8%. In January 2018, the World Bank in its Global Economic Forecast estimated South Africa's growth rate at a potential 1.1% of GDP.

While the economy continues to grow and transition toward automation and areas driving the fourth industrial revolution, traditional economic functions like manufacturing and agriculture still hold sway over the South African economy. The understanding of this fact is reflected in the City's priorities as outlined in the GDS 2055. While the city embraces new technologies and is working to employ these to grow township economies and to support production in the various corridors in the City. The role of agriculture and manufacturing has not been overlooked. The City continues to identify and support cooperatives in the agricultural space. Also supported is the development of agro-processing in the city.

According to figures released by Statistics South Africa at the beginning of 2017, South African factories sold R160 billion worth of goods in December 2016. This was no surprise given that the value of assets sold off in December 2015 came to R153 billion (Stats SA: 2017). While the economy has transitioned since 1996 towards services, logistics and other skills and capital-intensive activities; education and skills gaps have kept substantial numbers of working age adults out of work and from full and meaningful participation in the region's economic output. Ekurhuleni's economic activities continue to support aerospace and defense industries, 56 of the country's 184 foundries are in Ekurhuleni. These contribute extensively to manufacturing output and activity in the City. The City's industrial footprint once extended as far as Witbank and Secunda before 1996. The City's plans for re-industrialisation are set to chart a new path of growth that will see the City break new ground in terms of production and innovation. Ekurhuleni is poised to become a responsive economy based on re-imagined airport, logistics, manufacturing and beneficiation. New manufacturing activities such as the production of building materials using recycled foundry sand are key to reinvigorating what was once the heart of manufacturing and mining activity in Gauteng.



## ANNUAL PERCENTAGE CHANGE IN MANUFACTURING PRODUCTION

	2011	2012	2013	2014	2015	2016 January to July*	Average for the whole period 2011–2016 to date
Food and beverages	2,3	1,7	3,8	2,2	2,8	0,6	2,2
Textiles and clothing	-4,2	-0,6	2,3	0,7	-0,6	-2,4	-0,8
Wood, paper and publishing	1,5	1,6	0,2	0,9	-0,6	4,6	1,4
Petroleum, chemicals, rubber and plastic	2,1	4,9	0,5	0,1	-0,3	6,8	2,4
Non-metallic mineral products	3,4	0,4	1,7	-5,9	-1,3	-0,9	-0,4
Metals and machinery	3,1	1,7	1,8	-3,1	-3,2	-3,8	-0,6
Electrical machinery	2,3	-1,6	3,8	-2,1	6,4	2,9	1,9
Communication and professional equipment	11,9	9,7	2,7	9,2	-4,6	11,1	6,7
Transport	8,0	2,1	-3,1	-0,6	3,8	-1,0	1,5
Other	1,8	0,6	-5,7	3,1	-7,2	-6,7	-2,3
<b>Total</b>	<b>2,8</b>	<b>2,2</b>	<b>1,3</b>	<b>0,1</b>	<b>-0,1</b>	<b>1,5</b>	<b>1,3</b>

\* preliminary

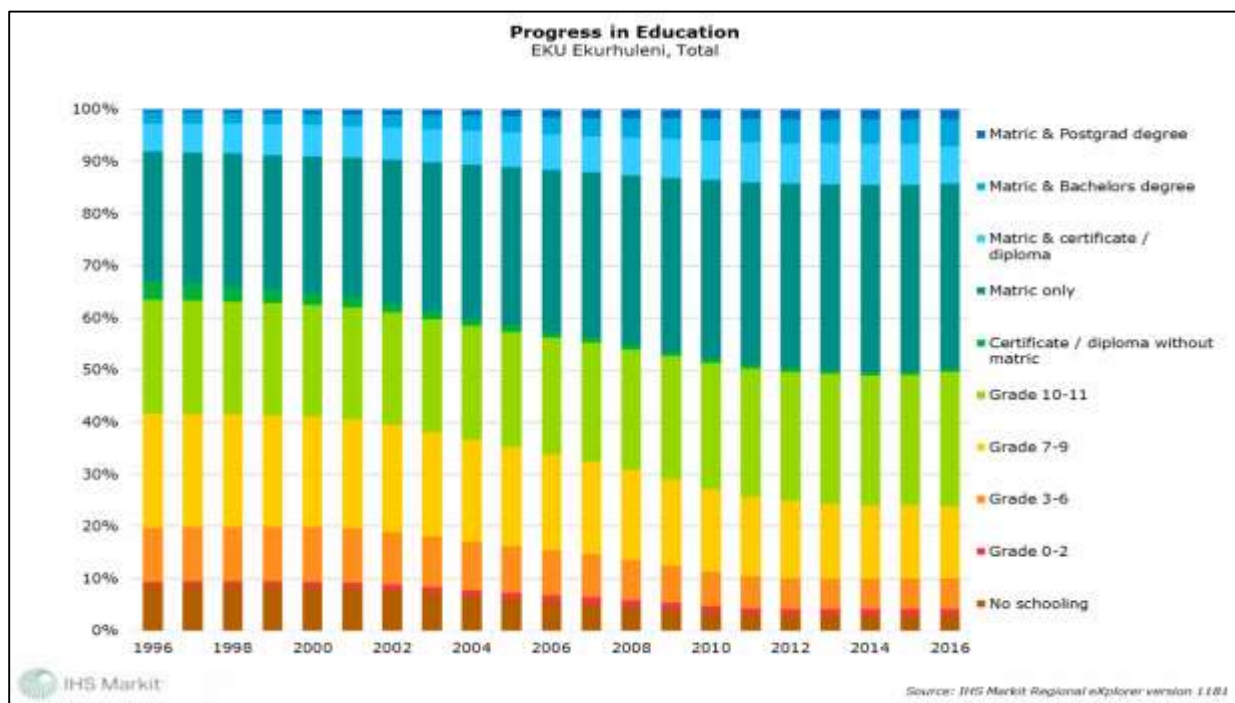
Source: Stats SA: 2016 “South African manufacturing production and the rand.

The Ekurhuleni GDS 2055 recognizes the role of manufacturing as a catalyst for growth and development. The City has positioned manufacturing as one of the five pillars in progressing the city from a fragmented City to a delivering City. The Industrial Policy Action Plan (IPAP) articulates the vision for minerals mining and beneficiation, agriculture and agro-processing, energy, attracting investments and growing the oceans economy. Ekurhuleni’s current and planned activities are in alignment to this plan, which is an expression of one of the components of the Presidential nine-point plan. The City’s alignment of its plans to national priorities will serve to channel resources to its projects. The Enterprise Project Management Systems put in place in the City’s administration is at work to ensure that, Ekurhuleni receives its equitable share of project funding and support and that adequate human capital is available to implement the many projects aimed at economic development in the City.

The GDS’s Re-Industrialise initiative is looking to strengthen industrial competitiveness in existing industries within the City by putting in infrastructure that will support industries. Ultimately, the plans entailed in the strategy are to enhance production development and allow for the creation of new value chains. The City is seeking to lead the re-industrialisation agenda in Gauteng.

The City hosted the Manufacturing Indaba at Emperors Palace from 27 to 28 June 2017. The two-day conference and exhibition hosted in partnership with the Department of Trade & Industry, the Department of Science & Technology, the Department of Public Enterprises, the Manufacturing and the NCPCC-SA. The aim to outline and pursue focus points for boosting key industry sectors within manufacturing, namely: automotive, construction, metals, forestry, paper and packaging, chemicals, aerospace and defense.

FIGURE 3. EDUCATION LEVELS IN EKURHULENI 1996-2016



A little over a third of working age adults in the City have only a matric level education. Although this may not seem like much of an achievement given the skills and knowledge thresholds required for meaningful participation in the majority of Gauteng's economic activities. The near 36% of working age adults in possession of a matric qualification was very different from under 25% in 1996. The fees must fall movement which emerged in 2016 highlighted the plight of the poor in South Africa when it came to matters of access to tertiary education. The concerns outlined by this movement focused on the cost drivers of education within tertiary institutions as well as other related factors such as residence fees, the cost of books and cost of living for students from poor households. These factors can be used as a lens from which to view factors impeding the poor who are primarily and in majority black.

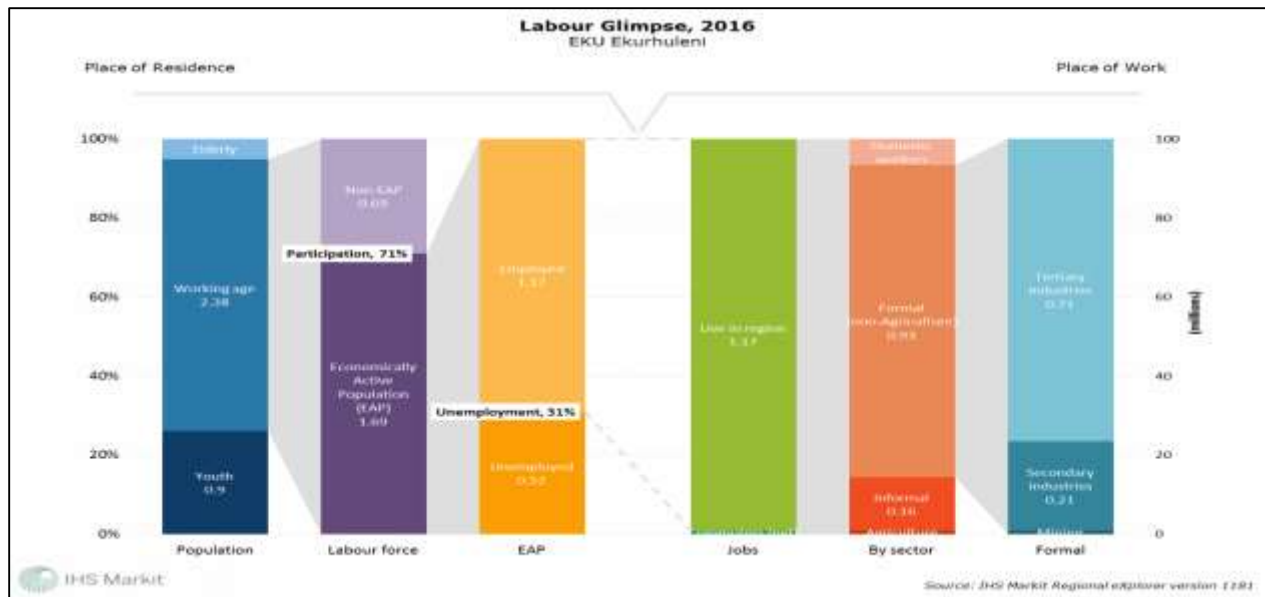
The Commission of inquiry appointed by the President released its recommendation in November 2017. The report is a comprehensive document of over seven hundred pages, which looks into the elements that make up tertiary education in contemporary South Africa. The document presented an in-depth interrogation of higher learning from issues of curriculum design, accreditation and institutional administration serve as a baseline from which the City will learn and extract findings to support its own efforts of establishing a university for the City. After having assessed these factors and exploring alternatives to contact learning, the report could not outline a feasible avenue for the introduction of fee-free education. In the absence of a tertiary institution in the area, the City through its internship and in-service training programmes serves as a learning Centre where students gain much needed work experience.

The year 2018 presents new opportunities for the youth of Ekurhuleni. The Ekurhuleni North education district ranked fourth in the top ten performing districts in the country with 89% matric passes. The President in contradiction to the feasibility assessment provided in the above-mentioned report announced the provision of free education for the poor. This announcement has the potential to influence the trajectory of the lives of thousands of learner's enrolled in no-fee schools in Ekurhuleni. In 2014, there were 186 no fee schools in the City, of which 55 are secondary schools. Ekurhuleni North's no fee high schools had 21 733 learners in 2014, meaning 89% of the matric portion of this number now have the doors of higher education opened to them. This number will be free to pursue vocational training in TVET colleges or engage in any academic pursuit through at any public university. Education levels in the City had been on the rise regardless of challenges surrounding access to higher education. This announcement could serve as a precursor for unprecedented levels of higher education access for youth in the City and with time could transform the skills profile and productivity of the City and presents greater opportunities for social and economic upward mobility in the City.

According to figures released by the GCRO in June 2017, 22 % of the City's population are in possession of both a matric certificate and tertiary education. As the country becomes increasingly aware of the value of education and Gauteng schools experiencing unprecedented highs in matric pass rates, matriculation figures in the City have edged up higher to 37% of the population having matric<sup>7</sup>. Of the 2.38 million working age adults in the City, 1.69million are economically active. High on the mayoral list of priorities is the establishment of a Centre for applied sciences.

The envisioned institution currently referred to as Ekurhuleni Applied Sciences and Technology University (EAST-U) will have the core focus of developing the cognitive and technical expertise needed by the City's population, so that they will be able to play a role in realizing the mega projects of the City which are in various phases of inception and implementation.

**FIGURE 4. EMPLOYMENT AND LABOUR TRENDS IN EKURHULENI 2016.**



Average household income in Ekurhuleni is R8 646 per month. Households in the City are estimated to be 2.9 people per household on average. Economic participation in Ekurhuleni stood at 71% in 2016 with the bulk of persons employed working formal nonagricultural, secondary and tertiary industries. A little over 10% are employed as domestic workers while over 15% work in the informal economy. Those currently working in agriculture, mining and manufacturing form about 1% respectively. The promising employment numbers in the informal economy may serve as a gage for measuring the impact/success that the City is having with the establishment of township economies. Manufacturing and agriculture are among the most productive sectors in the City's economy, though they do not employ as many people as the other sectors. Although agriculture and manufacturing have to remain on the cutting edge of their respective technologies in order to be relevant and competitive, avenues for more labour intensive work within these sectors are worth investigating.

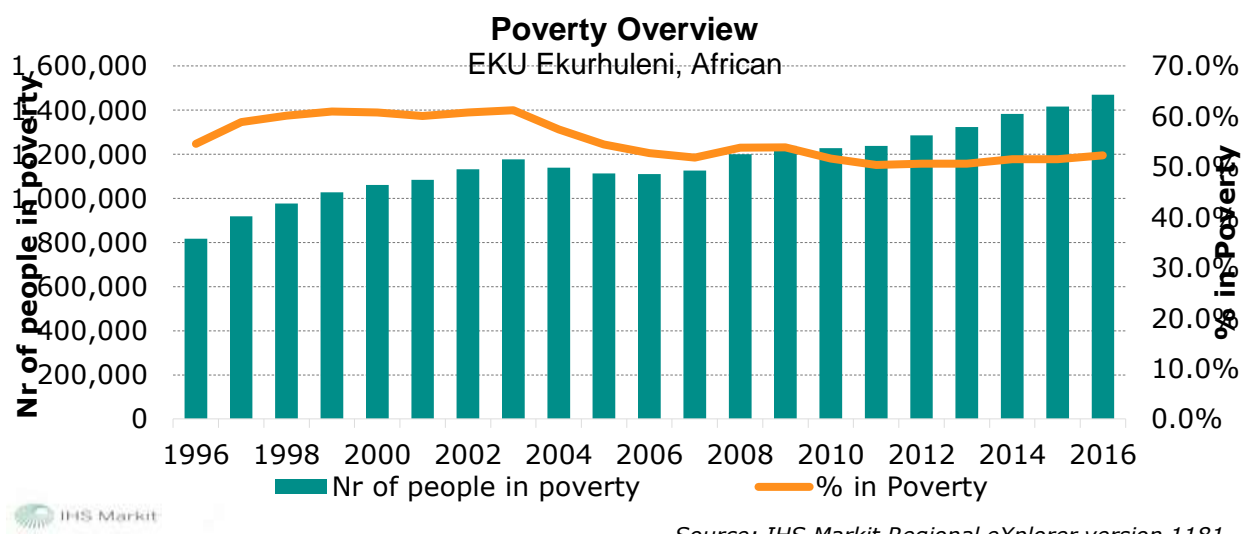
The Gauteng City Region for the economic revitalization of township economies has been initially funded at R160 million at provincial level. Further funding has been provided by the city to support SMMEs, cooperatives and entrepreneurs who have been identified as relevant partners for the creation of the Gauteng Industrial Development Zone and its' accompanying corridors and hubs. Among these is the Vosloorus Industrial Park Phase 2, which is part of the Eastern Corridor. The Innovation hub is in the process of establishing three additional eKasiLabs that are set up to develop and support entrepreneurs, one of these will be in Katlehong (GPG 2017: Moruo Issue 19).

Poverty numbers had been on the decline in Ekurhuleni in the years 2004-2006, the trend in declining poverty overturned with the international economic downturn of 2008. Poverty indicators have shown marked poverty increases from just over 50% in 2008 to over 60% in 2016.

The downturn in economic performance in the country, the region and within Ekurhuleni has prompted the City to intensify its pro-poor economic development efforts. The City's programmes are aligned to the five pillars guiding economic development activities in the city i.e. spatial reconfiguration and urban regeneration, critical infrastructure development, industrialization and investment, skills development through job creation and the stimulation of township economies through the entrepreneurship support.

The holistic approach adopted by the City in its poverty alleviation efforts is informed by the understanding that poverty is resultant from exposure from a myriad of factors. Poverty levels can be exacerbated by small elements of daily life that when not adequately managed can create challenges that exclude individuals from competing for self-development and ultimately jobs and/or entrepreneurial activities. Poverty can exist in its blatantly manifest form of food poverty. It can also creep in, in the form of exorbitant costs of transportation, communication and access to services, thus the numbers reflected in the graph below.

FIGURE 5. POVERTY OVERVIEW OF EKURHULENI



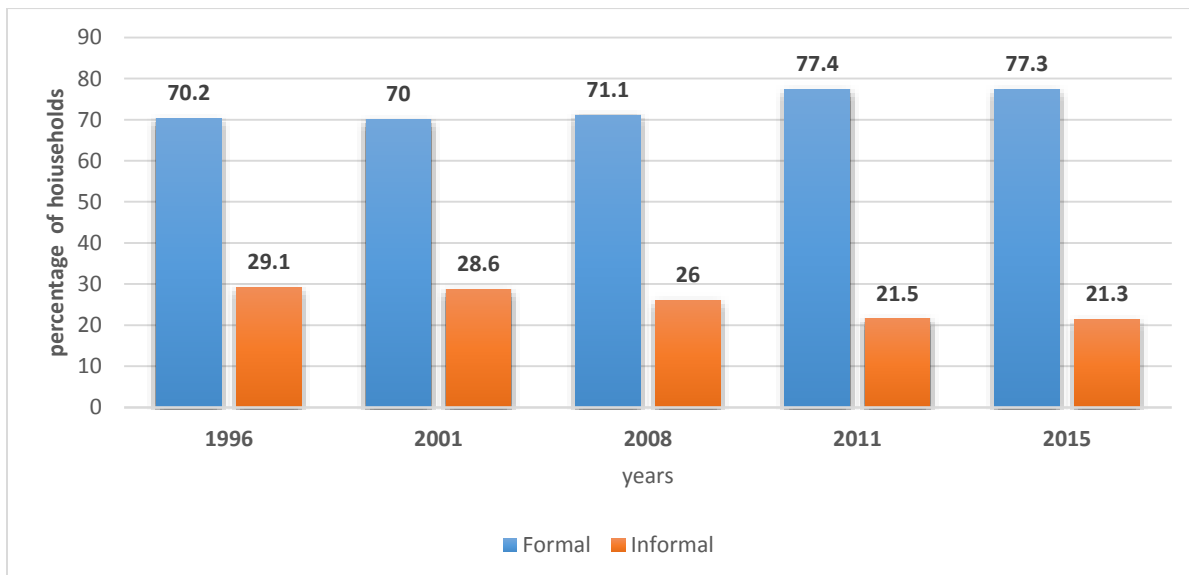
Thus project support for projects linked to these broad strategic goals are financed are made possible by strategic partnerships with development financiers, private business and public corporations while keeping in mind that the growth and development of the City should shy away from having the undesired result of gentrification which will further marginalize the already disadvantaged.

## 2.6 Municipal Services

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

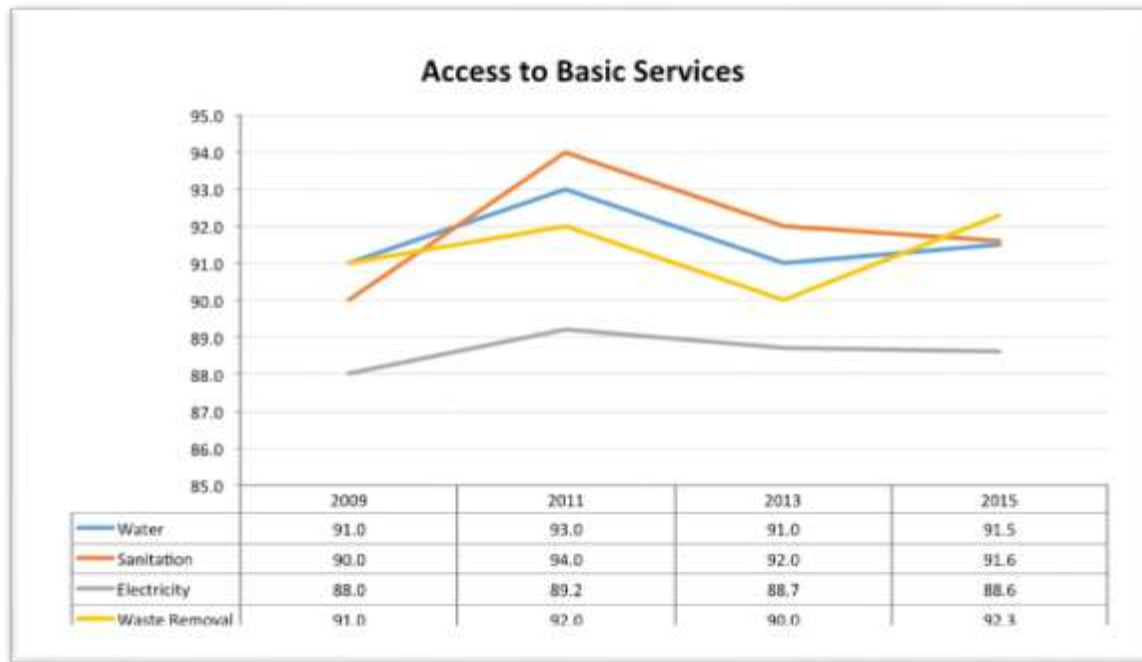
The housing challenge of Ekurhuleni manifests perhaps most clearly in terms of the proportion of households living in informal settlements, with over 21% of the households in the City living in the 119 informal settlements spread across the City. The figure below shows that the percentage of households 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

The Metro has achieved the following service delivery milestones in the 2016/2017 financial year;

- Paving of 61.618 kilometers of road;
- The addition of 79 storm water systems to the existing storm water network;
- The upgrading of sports, recreation, arts and culture facilities such as swimming pools, tennis courts and libraries;
- 1.35% reduction of mother-to-child HIV transmission;
- The introduction 21 Chronic Medication Pick Up Points in our communities;
- Completion of six clinics;
- The construction of three Early Childhood Development (ECD) to the tune of R19.9 million;
- The upgrade of existing ECD facilities to the tune of R155.5 million;
- Provision of bursaries through a bursary fund which has been grown from R10 million to R100 million;
- The conversion of 729 Peace Corps into Traffic Wardens;
- R12,1 million spent on the towards the construction of four EMPD precincts.
- Delivery of a total of 100 713 240 liter sized bins to households;
- R65 million spent in the upgrade of dumping sites and about R39 million more on the purchase of specialised vehicles and equipment for waste disposal and recycling;
- Maintained the blue drop status of greater than 95%;
- Payment of 85,8% of our invoices in less than 30 days.

### 2.6.1 Water and Sanitation

A long term Integrated Funding Strategy enabled the provision of nine 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 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.

### 2.6.2 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 a myriad of 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, Clverdene 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. We continue to reliably provide of free basic electricity of 100kwh per month to indigent households.

### **2.6.3 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 curbside 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.

#### **2.6.4 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.

The City recorded the total number of residential and non-residential developments completed in Ekurhuleni for the period 01 July 2016 to 30 June 2017 as amounting to 4482. Tembisa 2 had the highest number of building projects completed at 884 completed, followed by Benoni with 626, Boksburg with 500, Etwatwa with 480, Vosloorus with 398 and Nigel with 379. The total rand value contribution of both residential and non-residential developments completed between 01 July 2016 to 30 June 2017 amount to R7 369 592 723.82. Completed developments in Edenvale accounted for 30% to the total rand value, followed by Kempton Park with 15%, Tembisa 2 with 13%, Boksburg with 11%, Benoni with 9%, Springs with 8%, Alberton 5%, Germiston (3%), Nigel and Vosloorus (2%), Etwatwa, Duduza and Brakpan (1%).

### 2.6.5 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 pre-existing municipal bus service did not serve the entire Ekurhuleni community. Following a comprehensive household travel survey completed in 2013, the City drafted a Comprehensive Integrated Transport Plan (CITP). In line with the CITP, the City has begun work on an Integrated Rapid Public Transport Network in a bid to reduce the strain of road public transport by addressing factors such as cost, suitability and safety. Phase 1 has been completed. The Visloorus, Boksburg route is currently in operation and the first Tembisa route became operational in October 2017.

## 2.7 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. The City is running 11, 24-hour clinics. These 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 were within communities. This is viewed within the strategic context of bring 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. We have also opened the Khumalo, Tsietsi and Dukathole clinics, which served not less than 300 000 people and constructed a total of six health facilities by June 2017.

## CHAPTER 3: STRATEGIC CONTEXT

### 3.1 Introduction

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

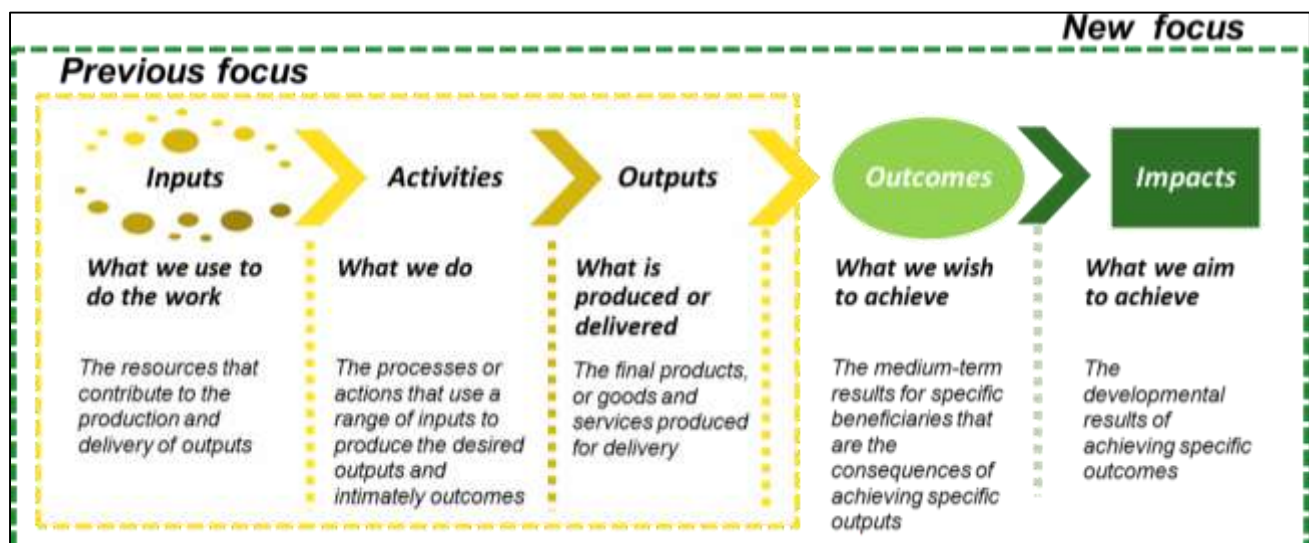
### 3.2 Outcome Based Planning

There was a need identified to evaluate and account for institutional, departmental and personal resource allocation, performance and delivery of results with regards to the strategies and programmes contained in the integrated planning framework. This led to the development (nationally) of a Performance Management Framework that seeks to integrate monitoring and evaluation of impacts, outcomes, outputs and inputs and create a framework for institutional learning, iterative refinement of implementation effectiveness and accountability for public finance and resources.

Ekurhuleni like other municipalities in the country adopted an Outcome-Based Approach to Performance Management as required by the Presidency (2010) to ensure that all of government/municipalities apply a similar approach to ensure focus on achieving service delivery outcomes.

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

FIGURE 22: CHANGE IN STRATEGIC FOCUS FOR THE IDP



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

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

These components are discussed in detail below:

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

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

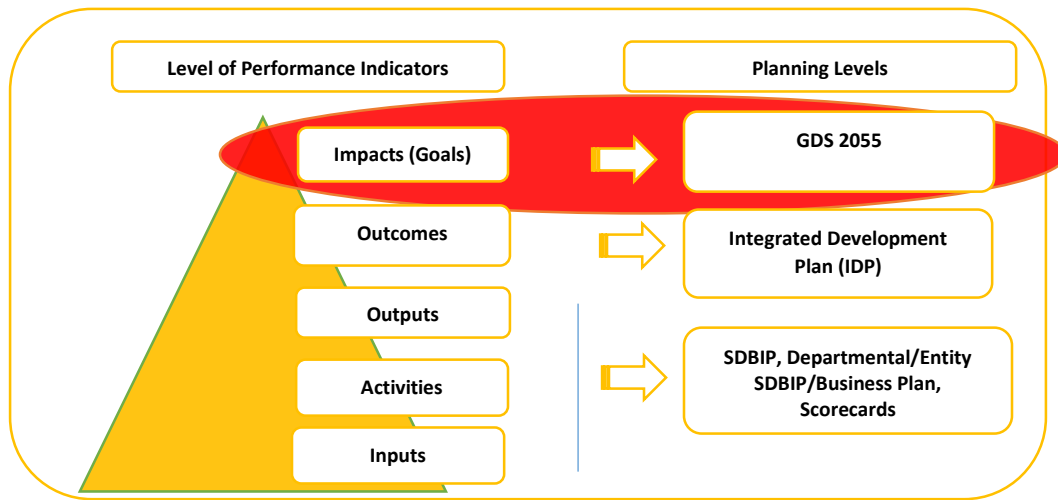
- The desired long-term **impacts** the City hopes to achieve (**Step 1**)
- Appropriate **outcomes** aligned to the identified impacts – i.e. those outcomes that will support achievement of the impacts (**Step 2**)
- **Outputs** identified as necessary to deliver on the desired outcomes (**Step 3**)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

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

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

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

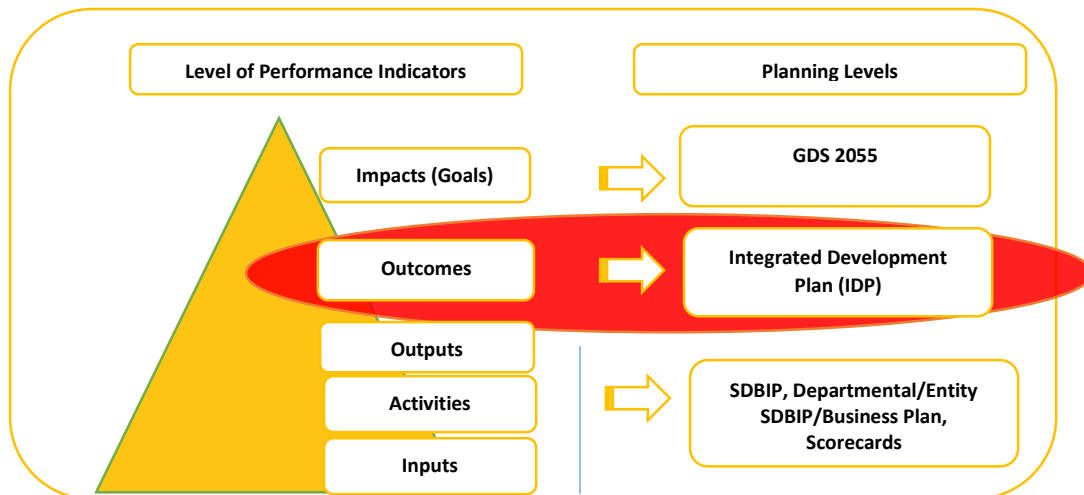
**FIGURE 23: IDENTIFY THE ENVISAGED LONG-TERM IMPACT**



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

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

**FIGURE 24: IDENTIFY OUTCOMES FOR DESIRED IMPACTS**

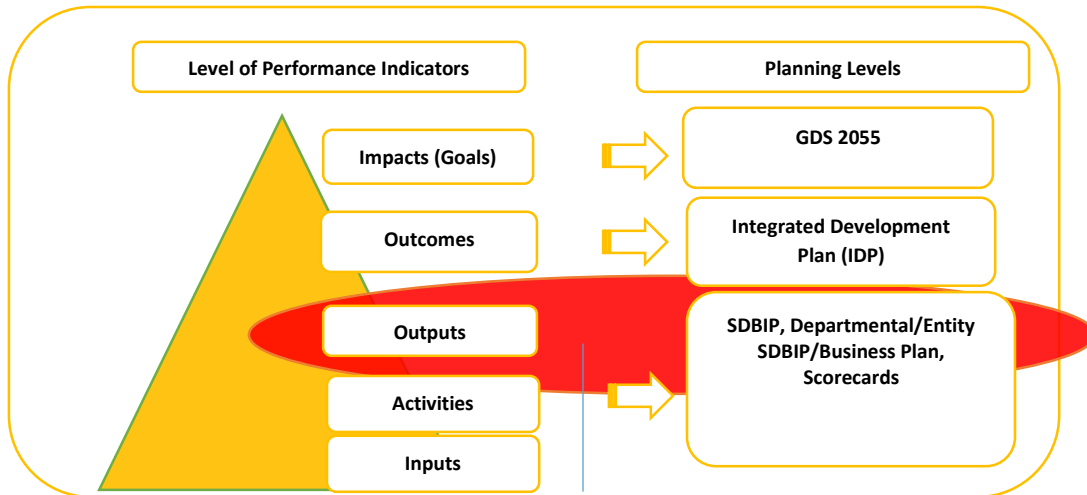


While goals or ‘impacts’ tend to be long-term in nature, ‘outcomes’ are often focused on the long to medium-term period, aligning with the planning period associated with the City’s five-year IDP (revised annually). The choice of indicators in the 5 year IDP scorecard must be community or beneficiary focused and emphasis must also be placed on outcome indicators that brings the City closer to the impact is seeking to achieve in line with the GDS.

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

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

FIGURE 25: STEP 3: IDENTIFY OUTPUTS LINKED TO OUTCOMES



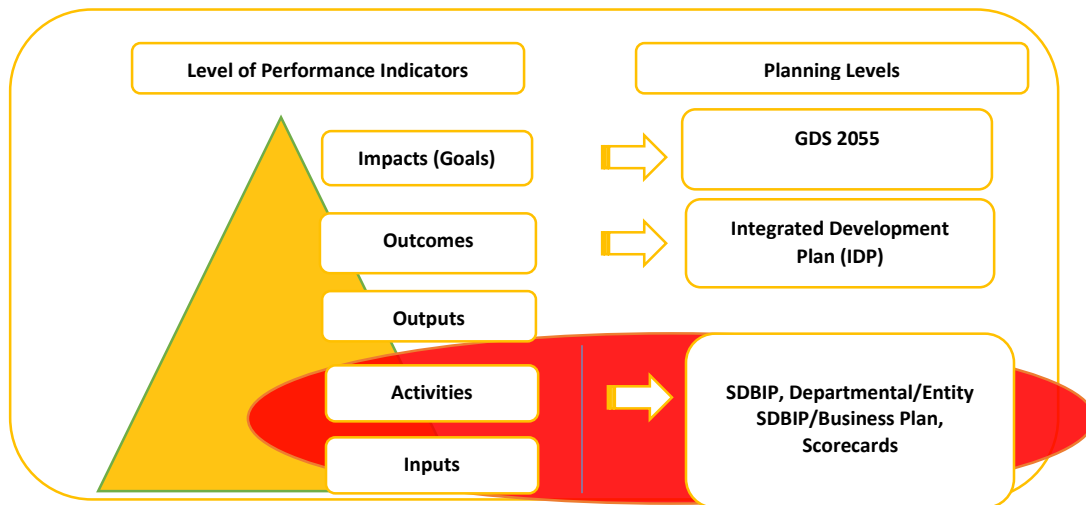
As reflected in the above figure, outputs tend to be framed within the context of short to medium-term delivery – reflected in planning mechanisms such as the one-year SDBIP, departmental SDBIPs/business plans, or within individual scorecards. The corporate wide SDBIP attempts to focus the municipality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

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

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



**FIGURE 26: STEPS 4 AND 5: IDENTIFY ACTIVITIES LINKED TO OUTPUTS AND INPUTS REQUIRED**



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

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

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

### 3.3 Planning frameworks and directives

#### 3.3.1 National Planning and Policy Directives

##### Sustainable Development Goals

When discussing the National planning and policy directives that influence the work of local government, it is equally imperative to briefly reflect on the relevant international planning framework. In September 2015 the Sustainable Development Goals (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 27: 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 28: 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.

### **The Integrated Urban Development Framework**

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.

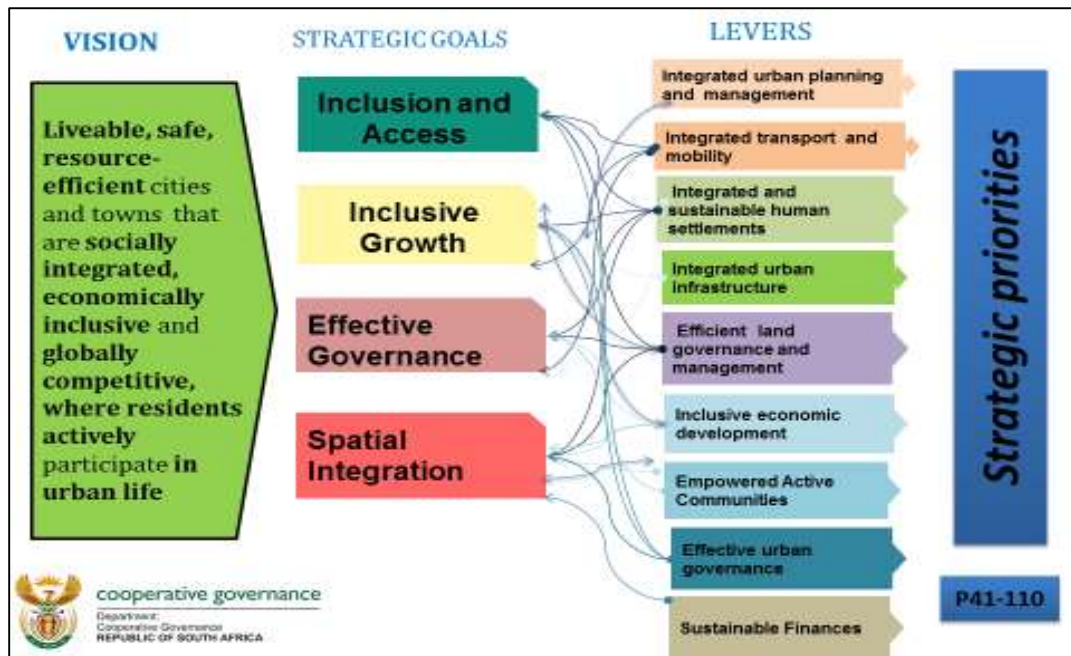
**Inclusion and access:** To ensure people have access to social and economic services, opportunities and choices.

**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.

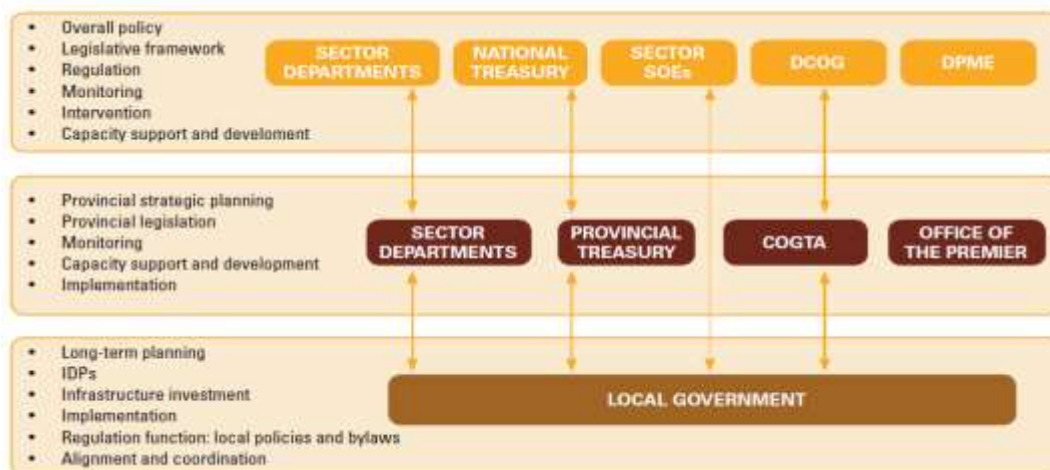
FIGURE 32: CORE ELEMENTS OF THE IUDF



**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 33: LEVER IMPLEMENTATION: ROLES AND RESPONSIBILITIES



## 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
<b>An efficient competitive and responsive economic infrastructure network</b>	<p><b>Inclusion and access</b> to ensure people have access to social and economic services, opportunities and choices.</p> <p><b>Growth</b> to harness urban dynamism for inclusive, sustainable economic growth and Development.</p> <p><b>Governance</b> to enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.</p>	<b>Pillar 2:</b> Decisive spatial transformation	<b>Re-industrialise</b> 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.
<b>Decent employment through inclusive growth</b>	<p><b>Inclusion and access</b> to ensure people have access to social and economic services, opportunities and choices.</p> <p><b>Growth</b> to harness urban dynamism for inclusive, sustainable economic growth and Development.</p>	<p><b>Pillar 1:</b> Radical economic transformation</p> <p><b>Pillar 6:</b> Modernisation of the economy</p> <p><b>Pillar 9:</b> Re-industrialise Gauteng province</p> <p><b>Pillar 10:</b> Take a lead in Africa's new industrial revolution</p>	<b>Re-industrialise</b> in order to achieve job creating economic growth;	To create an enabling environment for inclusive growth and job creation	<p>Implementation of the Vukuphile Programme.</p> <p>Implementation of the Mintirho Community Empowerment Programme.</p>	Spinoffs from City wide programmes and projects.
<b>Sustainable human settlements and improved quality of household life</b>	<p><b>Inclusion and access</b> to ensure people have access to social and economic services, opportunities and choices.</p> <p><b>Growth</b> to harness urban dynamism for inclusive,</p>	<p><b>Pillar 2:</b> Decisive spatial transformation</p> <p><b>Pillar 7:</b> Modernization of human settlements</p> <p><b>Pillar 8:</b></p>	<b>Re-urbanise</b> 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><b>Spatial integration</b> 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>	
<b>A Skilled and capable workforce to support an inclusive growth path;</b>	<p><b>Inclusion and access</b> to ensure people have access to social and economic services, opportunities and choices.</p> <p><b>Governance</b> to enhance the capacity of the state and its citizens to work together to achieve spatial and social integration</p>	<p><b>Pillar 4:</b> Transformation of the state and governance</p> <p><b>Pillar 5:</b> Modernisation of the public service</p>	<b>Re-govern</b> 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
<b>Responsive, accountable, effective and efficient local government</b>	<p><b>Inclusion and access</b> to ensure people have access to social and economic services, opportunities and choices.</p> <p><b>Governance</b> to enhance the capacity of the state and its citizens to work together to achieve spatial and social integration</p>	<p><b>Pillar 4:</b> Transformation of the state and governance</p> <p><b>Pillar 5:</b> Modernisation of the public service</p>	<b>Re-govern</b> 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>Lindiwe Mtshali programme</p>
<b>A long and healthy life for all South Africans</b>	<p><b>Inclusion and access</b> to ensure people have access to social and economic services, opportunities and choices.</p> <p><b>Growth</b> to harness urban dynamism for inclusive, sustainable economic growth and Development</p>	<b>Pillar 3:</b> Accelerating social transformation	<b>Re-mobilise</b> 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
<b>All people in South Africa are and feel safe</b>	<p><b>Inclusion and access</b> to ensure people have access to social and economic services, opportunities and choices.</p> <p><b>Growth</b> to harness urban dynamism for inclusive, sustainable economic growth and Development.</p>	<b>Pillar 3:</b> Accelerating social transformation	<b>Re-mobilise</b> 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
<b>A comprehensive ,responsive and sustainable social protection system</b>	<p><b>Inclusion and access</b> to ensure people have access to social and economic services, opportunities and choices.</p> <p><b>Growth</b> to harness urban dynamism for inclusive, sustainable economic growth and Development.</p> <p><b>Governance</b> to enhance the capacity of the state and its citizens to work together to achieve spatial and social integration</p>	<b>Pillar 3:</b> Accelerating social transformation	<b>Re-mobilise</b> 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
<b>A diverse, socially cohesive society with a common national identity</b>	<p><b>Inclusion and access</b> to ensure people have access to social and economic services, opportunities and choices.</p> <p><b>Governance</b> to enhance the capacity of the state and its citizens to work together to achieve spatial and social integration</p>	<b>Pillar 3:</b> Accelerating social transformation	<b>Re-mobilise</b> 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
<b>Quality basic education</b>	<p><b>Inclusion and access</b> to ensure people have access to social and economic services, opportunities and choices.</p> <p><b>Growth</b> to harness urban dynamism for inclusive, sustainable economic growth and Development</p>	<b>Pillar 3:</b> Accelerating social transformation	<b>Re-mobilise</b> 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
<b>Create a better South Africa and contribute to a better Africa and a better world</b>	<p><b>Inclusion and access</b> to ensure people have access to social and economic services, opportunities and choices.</p> <p><b>Growth</b> to harness urban dynamism for inclusive, sustainable economic growth and Development.</p> <p><b>Governance</b> to enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.</p>	<b>Pillar 3:</b> Accelerating social transformation	<b>Re-mobilise</b> 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
<b>Vibrant equitable, sustainable rural communities towards food security for all</b>	<p><b>Inclusion and access</b> to ensure people have access to social and economic services, opportunities and choices.</p> <p><b>Growth</b> to harness urban dynamism for inclusive, sustainable economic growth and Development</p> <p><b>Spatial integration</b> to forge new spatial forms in settlement, transport, social and economic areas.</p>	<b>Pillar 3:</b> Accelerating social transformation	<b>Re-mobilise</b> 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
<b>Protect our environmental assets and natural resources</b>	<p><b>Inclusion and access</b> to ensure people have access to social and economic services, opportunities and choices.</p> <p><b>Growth</b> to harness urban dynamism for inclusive, sustainable economic growth and Development</p> <p><b>Spatial integration</b> to forge new spatial forms in settlement, transport, social and economic areas.</p>	<b>Pillar 2:</b> Decisive spatial transformation;	<b>Re-generate</b> 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 1: ALIGNMENT OF EKURHULENI’S GDS 2055 WITH NATIONAL AND PROVINCIAL IMPERATIVES**

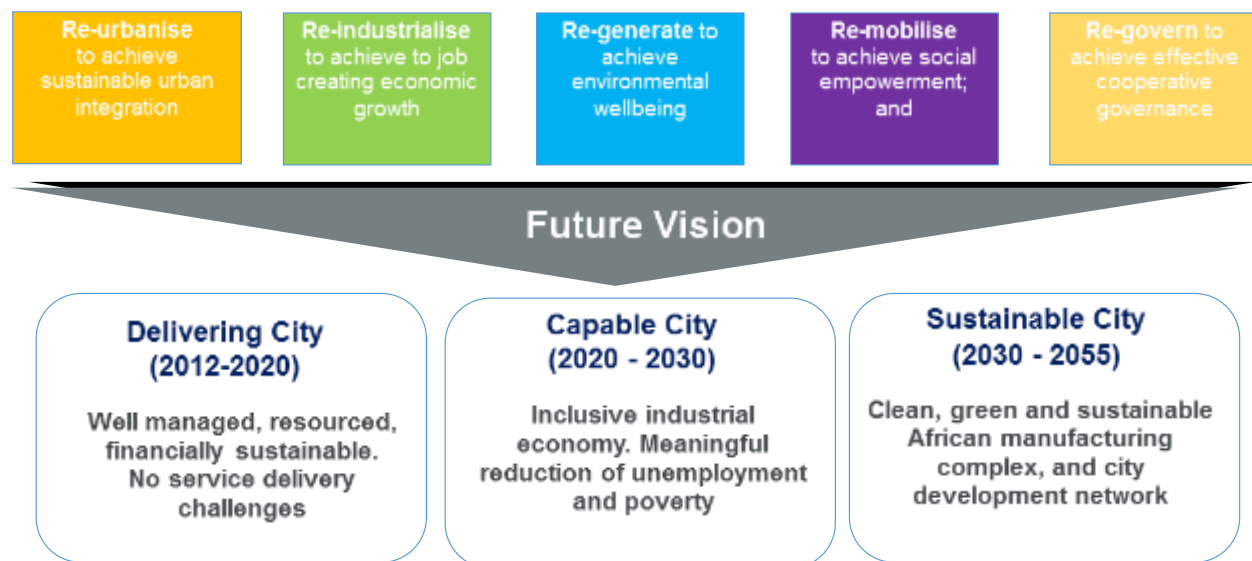
National Outcomes	Provincial 10 Pillar Programme	GDS Themes
<ul style="list-style-type: none"> <li>• An efficient competitive and responsive economic infrastructure network</li> <li>• Sustainable human settlements and improved quality of household life</li> </ul>	<ul style="list-style-type: none"> <li>•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

## 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 29: 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 30: 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 2016/17 – 2020/21**

The City has adopted and committed to a Pro-Poor Agenda with a focus on short and medium term priorities meant to support improved and impactful service delivery, accelerating and broadening access to a constant and predictable provision of quality services to the poor while maintaining good quality service levels in affluent areas. This agenda is meant to be pursued for the next five years. The key focus areas for the term, for the Re-Urbanize theme 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 2016/17 – 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 2016/17 – 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 2016/17 – 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 Precint;
- Implement the Siyaqhuba rapid service delivery programme; and
- Creation of a single city identity for the City of Ekurhuleni.

## RE-MOBILISE – TO ACHIEVE SOCIAL EMPOWERMENT

### 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 2016/17 – 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 2: AEROTROPOLIS PROJECT

<b>AEROTROPOLIS PROJECT</b>	
<b>DESCRIPTION OF THE PROJECT</b>	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.
<b>PROGRESS TO DATE</b>	<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>
<b>DELIVERABLES FOR 18/19 AND BEYOND</b>	Implementation of the 25 Year Master Plan and its projects.

## REVITALISATION OF THE MANUFACTURING SECTOR

TABLE 3: REVITALISATION OF THE MANUFACTURING SECTOR

REVITALISATION OF THE MANUFACTURING SECTOR	
<b>DESCRIPTION OF THE PROJECT</b>	<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><b>Pillar 1:</b> Industrial Situational Analysis and Competitiveness Index  <b>Pillar 2:</b> Industrial Planning and Strategy  <b>Pillar 3:</b> Industrial Sector Clustering and Development  <b>Pillar 4:</b> Investment and Development Facilitation  <b>Pillar 5:</b> Productivity Improvements and Industrial Upgrade  <b>Pillar 6:</b> Green Economy Sector Development through Cleaner Production, Resource Efficiency &amp; Waste Beneficiation  <b>Pillar 7:</b> Technical Skills Development and Industrial Incubation  <b>Pillar 8:</b> Economic Infrastructure Development &amp; Logistics Networks  <b>Pillar 9:</b> Leverage Strategic Procurement for Industrial Development and Inward Investment  <b>Pillar 10:</b> Research and Development to encourage Innovation  <b>Pillar 11:</b> Database Development and Stakeholder Mobilisation  <b>Pillar 12:</b> Strategic Industrial Financing  <b>Pillar 13:</b> Support for Local Companies</p>
<b>PROGRESS TO DATE</b>	<ul style="list-style-type: none"> <li>• Industrial development strategy and programme developed.</li> <li>• Annual average of R7billion worth of domestic and foreign direct investment facilitated since 2013/14 financial year.</li> <li>• Programme to revitalise industrial areas underway with Wadeville extension 4 &amp; 6 industrial improvement underway in collaboration with industry.</li> <li>• Revitalisation of the Labore industrial are also underway with road infrastructure improvement started in the current financial year.</li> <li>• 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.</li> <li>• 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.</li> <li>• Collaboration with Gauteng IDZ to develop industrial and special economic zone clusters in Aerospace and Platinum Group Metals beneficiation industries.</li> <li>• Collaboration with Plastics SA to develop the plastics industry in the City.</li> <li>• Partnership with Productivity SA to develop the Industrial Upgrade, Productivity Improvement &amp; 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.</li> <li>• 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.</li> <li>• Hosted the annual manufacturing indaba between 2014 and 2016.</li> </ul>
<b>DELIVERABLES FOR 18/19 AND BEYOND</b>	<ul style="list-style-type: none"> <li>• Revitalization of the manufacturing sector strategy developed.</li> <li>• 10-year Industrial Upgrade, Productivity Improvement and Competitiveness Programme developed and implemented.</li> <li>• R7 billion worth of domestic and foreign direct investment.</li> <li>• Facilitate development of industrial sector cluster programmes in Plastics, Aerospace and Fuel Cells.</li> <li>• Revitalization of the industrial areas – Labore industrial development.</li> <li>• 50 local companies participating in the Productivity Improvement Programme.</li> </ul>

## INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)

TABLE 4: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK

<b>INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)</b>	
<b>DESCRIPTION OF THE FLAGSHIP</b>	<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>
<b>PROGRESS TO DATE</b>	<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><b>Vehicle Operating Company</b> 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 5: REVITALISATION OF TOWNSHIP ECONOMIES**

<b>REVITALISATION OF TOWNSHIP ECONOMIES</b>	
<b>DESCRIPTION OF THE PROJECT</b>	<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>
<b>PROGRESS TO DATE</b>	<p>Progress achieved includes the following:</p> <p><b><u>TOWNSHIP ENTERPRISE HUB</u></b></p> <ul style="list-style-type: none"> <li>• <b><u>The Duduza Resource Centre</u></b> 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.</li> <li>• <b><u>The Etwatwa: Barcelona Traders Market</u></b> in the last financial year. It is a trading facility intended for Small retailers.</li> <li>• <b><u>Etwatwa Enterprise Hub</u></b>: 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.</li> <li>• <b><u>Kwa-Thema Enterprise Hub</u></b>: 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.</li> </ul> <p><b><u>INCUBATION PROGRAMME</u></b></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"> <li>• <b>Chemical Incubation has been set up in Tembisa Business Park and Thokoza(Project in Pipeline)</b> <ul style="list-style-type: none"> <li>- 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,</li> </ul> </li> </ul>

## 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"> <li>• <b>MactSteel/SEFA/Ekurhuleni Steel Traders Incubation</b></li> <li>- 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.</li> </ul> <p><b><u>ENTERPRISE DEVELOPMENT</u></b></p> <p><b>Mentorship Programme</b></p> <p><b>UNISA SMME Short Course</b> 30 SMME taken through the UNISA SMME short course. They are now competent in business plan development, business management, and marketing.</p> <p><b>Protective Clothing</b> 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><b>Furniture Making</b> 25 SMME are mentored on Furniture Making in 2016/17 this programme is intended to prepare SMME for the furniture market.</p> <p><b>General Entrepreneurship mentoring</b> 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><b><u>COOPERATIVE DEVELOPMENT AND SUPPORT</u></b></p> <p><b>NYDA Youth Ward Project</b> 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><b>Quality Assurance: Productivity SA Programme</b> 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><b><u>FABRICATION LABORATORY</u></b> 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>
<b>DELIVERABLES FOR 17/18 FY AND BEYOND</b>	<p><b>Township Automotive City</b> 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><b>Ekurhuleni Innovation Hub</b> 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>

## 1. BEAUTIFICATION OF LAKES AND DAMS

TABLE 6: BEAUTIFICATION OF LAKES AND DAMS

BEAUTIFICATION OF LAKES AND DAMS	
<b>DESCRIPTION OF THE PROJECT</b>	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
<b>PROGRESS TO DATE</b>	<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 was 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"> <li>- Preliminary studies to ascertain the level of pollution;</li> <li>- Regular litter and debris clean ups; and</li> <li>- Consultant is appointed to do a specialized rehabilitation plan for the lake</li> </ul> <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"> <li>• Reclamation, Rehabilitation, Landscaping and Enhancement Feasibility Master Plan of Ekurhuleni's Water Bodies has been developed.</li> <li>• Finalize the rehabilitation studies of Boksburg Lake.</li> </ul> <p>Beautification of lakes and dams has been done in the following water bodies:</p> <ul style="list-style-type: none"> <li>• President dam: Beautifying Murray Park;</li> <li>• Rietspruit: Beautifying Nyoni Park;</li> <li>• Boksburg Lake: Beautifying the open space around the lake; and</li> <li>• Blesbokspruit: Beautifying Bunny Park.</li> </ul>

<b>BEAUTIFICATION OF LAKES AND DAMS</b>	
	<p>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.</p>
<b>DELIVERABLES FOR 18/19 FY AND BEYOND</b>	<p>The following deliverables are planned for the 18/19 FY:</p> <ul style="list-style-type: none"> <li>• Implementation of Reclamation, Rehabilitation, Landscaping and Enhancement Feasibility Master Plan of Ekurhuleni’s Water Bodies</li> <li>• Implement Rehabilitation at the following water bodies: Natalspruit and Rietspruit</li> <li>• Undertake environmental studies in the following water bodies for the rehabilitation: Blesbokspruit, Kaalspruit, Natalspruit, Rietspruit, and Elsburgspruit</li> <li>• 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.</li> <li>• Explore Investment opportunities at some of the water bodies as mentioned in the Feasibility Master Plan of Ekurhuleni’s Water Bodies.</li> <li>• 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.</li> <li>• Continue with Beautification of open spaces around prioritized lakes and dams: <ul style="list-style-type: none"> <li>• President dam: Completion of Beautifying Murry Park</li> <li>• Rietspruit: Completion of Beautifying Nyoni Park</li> <li>• Boksburg Lake: Completion of Beautifying the open space around the lake</li> <li>• Blesbokspruit: Completion of Beautifying Bunny Park</li> </ul> </li> </ul>

## 2. DIGITAL CITY

TABLE 7: DIGITAL CITY

DIGITAL CITY	
<b>DESCRIPTION OF THE PROJECT</b>	<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> <ul style="list-style-type: none"> <li>• Broadband infrastructure;</li> <li>• Setting up CoE as an Internet service provider;</li> <li>• Enterprise Operation Centre/Unified Command Centre (UCC)</li> <li>• Digital City services and products.</li> </ul> <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><b>Project Components</b></p> <p>Stream 1: Broadband (fibre connectivity):</p> <ul style="list-style-type: none"> <li>• Rollout fibre broadband throughout Ekurhuleni. All municipality buildings to be connected (estimated 686 buildings) over a period of 4 years.</li> <li>• Existing connectivity: 157, remainder: 530.</li> <li>• Create redundancy for 95% of fibre links for increased network stability</li> <li>• 602KM of fibre confirmed active and working. Extra 700 deployed and currently being activated. Expansion to other sites in process</li> <li>•</li> </ul> <p>Stream 2: Broadband wireless connectivity:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 34 buildings have Wi-Fi from internal hotspots currently and 300 Wi-Fi sites to the public exists.</li> <li>•</li> </ul> <p>Stream 3: Unified Command Centre:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Two parallel processes to follow now are:             <ul style="list-style-type: none"> <li>(a) Building architecture drawings and construction of the building                 <ul style="list-style-type: none"> <li>• Budget for this still needs to be allocated.</li> </ul> </li> <li>(b) Obtaining and implementing the UCC IT solutions                 <ul style="list-style-type: none"> <li>• Specification of procurement completed. Tender process to start soon.</li> </ul> </li> </ul> </li> <li>•</li> </ul> <p>Stream 4: CITY OF EKURHULENI E-Citizen Services:</p> <ul style="list-style-type: none"> <li>• 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</li> </ul>

	<ul style="list-style-type: none"> <li>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.</li> </ul> <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"> <li>Creating a fibre and wireless network throughout Ekurhuleni to create a connected city.</li> <li>Create internet zones to the public to encourage economic development, especially in historically disadvantaged areas.</li> <li>Connect all the CITY OF EKURHULENI buildings and as such increase efficiency.</li> <li>Install video conferencing in boardrooms and meeting rooms to increase efficiency and reduce travelling time.</li> <li>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.</li> </ul>
<p><b>PROGRESS TO DATE</b></p>	<p><b><u>Infrastructure:</u></b></p> <ul style="list-style-type: none"> <li>Fibre activation through deployment of switches in progress</li> <li>200 Wi-Fi units rolled out for internal use.</li> <li>Rollout of public Wi-Fi in all libraries in progress and should be completed by the end of the 2018/19 FY.</li> <li>VNX Infrastructure to be expanded to cater for new systems and capacity requirements.</li> <li>Converged infrastructure expansion in progress.</li> <li>Video Conferencing installed for 20 boardrooms, Tender for extra 12 boardrooms to be installed.</li> </ul> <p><b><u>Business Process Mapping:</u></b></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><b><u>Applications:</u></b></p> <ul style="list-style-type: none"> <li>City process model, BPM Framework, APM and RMP have been created.</li> <li>Master systems plan in place and has been approved.</li> <li>Implementation of the Master Systems Plan in progress</li> </ul>

	<p><b><u>Unified Command Centre:</u></b></p> <ul style="list-style-type: none"> <li>• DEMS strategic and tactical command centre establishment in Bedfordview in architect design stage.</li> <li>• Long-term UCC: <ul style="list-style-type: none"> <li>• 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.</li> <li>• Tender for architect consulting team for UCC buildings in progress.</li> <li>• Tender process for the implementation of the UCC sub-component (Safe City) in progress. Specifications finalise and ready to go out on tender.</li> </ul> </li> </ul>
<p><b>DELIVERABLES FOR 18/19 FY AND BEYOND</b></p>	<p><b><u>Infrastructure:</u></b></p> <ul style="list-style-type: none"> <li>• Fibre expansion 85KM and building 82KM fibre network completed</li> <li>• New Fibre tender to activate the currently deployed fibre in advanced stage.</li> <li>• Create redundancy for 225 sites by purchasing 130KM fibre awaiting tender.</li> <li>• Stabilised the Wi-Fi network and continue with the expansion <ul style="list-style-type: none"> <li>○ Install internal Wi-Fi in 235 buildings (2 units per building).</li> <li>○ Install public Wi-Fi in 235 buildings (between 2 and 4 units per building).</li> <li>○ Connect four CITY OF EKURHULENI Computer centres.</li> <li>○ Continue with upgrade of security.</li> </ul> </li> </ul>

**URBAN RENEWAL**

**TABLE 8: URBAN RENEWAL**

<b>URBAN RENEWAL</b>	
<p><b>DESCRIPTION OF THE PROJECT</b></p>	<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>

## URBAN RENEWAL

<b>PROGRESS TO DATE</b>	<p><b>Progress achieved with this programme is as follows:</b></p> <p><b>Tembisa HUB</b></p> <ul style="list-style-type: none"> <li>• Link roads upgrade completed.</li> <li>• Implementation of IRPTN network and stations is complete.</li> <li>• Ekurhuleni in partnership with PRASA/Intersite are implementing rail underpasses for safe passage of communities wishing to access the Tembisa civic center facilities.</li> </ul> <p><b>(4) HUBs – KwaTsaDuza; Actonville-Wattville; Daveyton/Etawatwa; Katorus</b></p> <ul style="list-style-type: none"> <li>• Urban renewal strategies for the five township complexes completed</li> <li>• Additional precinct plans for the Leralla Node in Tembisa, Daveyton Node and Vosloorus Node are completed</li> </ul> <p><b>Germiston</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• Dukathole: feasibility, socio-economic study, and urban design completed.</li> <li>• Detailed designs for high density housing units for Good Hope and portion of Makause informal settlements are scheduled for completion in June 2018</li> <li>• Cultural Precinct: The theatre construction is complete and it is in the processes of operationalization.</li> </ul> <p><b>Kempton Park</b></p> <ul style="list-style-type: none"> <li>• The Kempton park plan prioritizes improvements of Linkages to Airport, Gautrain, Rhodesfield and Kempton Park.</li> <li>• The Department of Transport Planning &amp; Provision developed a precinct plan in 2017 and City planning are responsible for the implementation of projects</li> </ul>
<b>DELIVERABLES FOR 17/18 FY AND BEYOND</b>	<p><b>Tembisa</b></p> <ul style="list-style-type: none"> <li>• Construction of two pedestrian bridges in Ibazelo (golden gate) and Tami Mnyeale 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</li> <li>• Beautification overlay (street furniture and landscaping) and ibazelo park detailed designs are completed and scheduled for implementation in the current year</li> <li>• Packaging and release of development packages for private investment at the civic node is also planned for the current year</li> </ul> <p><b>Wattville</b></p> <ul style="list-style-type: none"> <li>• Commence with the implementation of 264 four storey walk up units in erf 3130, close to the OR Tambo memorial.</li> <li>• Proceed with public space upgrade work to improve beautification and pedestrian safety.</li> </ul> <p><b>Vosloorus</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Approval of precinct plans for the new town center for Vosloorus by Neighbourhood Development Programme at National Treasury.</li> </ul>

## URBAN RENEWAL

### Germiston

- Implement phase 2 of the Germiston public space upgrade, promoting the pedestrian safety and beatification of Germiston streets linked to key development nodes.
- 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 9: REVENUE ENHANCEMENT

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



<b>REVENUE ENHANCEMENT</b>	
	<ul style="list-style-type: none"> <li>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.</li> </ul> <p><b>E-Siyakhokha Siyathuthuka</b></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><b>Debt Collection</b></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 10: EKURHULENI'S STRATEGIC URBAN DEVELOPMENTS**

<b>STRATEGIC URBAN DEVELOPMENT</b>	<b>DETAIL</b>
<b>M&amp;T DEVELOPMENT</b>	<p>M &amp; 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"> <li>• Erf 145 Sterkfontein Ext 6 commenced with construction (Warehouse 2)</li> <li>• Witfontein Ext 83-86 is currently been finalised for proclamation; and</li> <li>• Future extensions of the development are market dependent and include further logistic and industrial warehouses.</li> </ul>
<b>RIVER-FIELDS</b>	<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"> <li>• Glenerasmia X29 has been approved which consists of a regional shopping centre.</li> <li>• Various townships have been proclaimed which would support the established of Harvest Square located in the development.</li> <li>• Plumbago Business and Logistics Park have acquired various multi-national tenants.</li> <li>• Future developments include the development of the residential component.</li> </ul>
<b>PRASA-GIBELA</b>	<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> <p><u>Progress to date and future projects</u></p> <p>Construction has commenced at the project site</p>
<b>TAMBO SPRINGS</b>	<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>

STRATEGIC URBAN DEVELOPMENT	DETAIL
	<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"> <li>• The developer has allocated land (Green Field) next to Thokoza for the relocation of the Thulasizwe Informal Settlement.</li> <li>• The draft servitude agreement has been finalised.</li> <li>• Specialist environmental studies have commenced on site.</li> </ul>
<p><b>CARNIVAL JUNCTION</b></p>	<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"> <li>• Makro has been constructed and opened during the 2016/17 financial year</li> <li>• Build-It has completed construction.</li> <li>• Various other developments are strategically coming online.</li> </ul>
<p><b>GLEN GORY</b></p>	<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>
<p><b>LEEUWPOORT</b></p>	<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> <p>The Leewupoort 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>

STRATEGIC URBAN DEVELOPMENT	DETAIL
	<p>Construction of the bulk &amp; 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"> <li>• 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.</li> <li>• DRD Gold objected to the proposed Sunward Park Xs 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.</li> <li>• Objections were received on the proposed Sunward Park Xs 24-29 township applications. The CoE Planning Tribunal has to provide a date for a meeting when these objections will be heard.</li> </ul> <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"> <li>- Parkdene area: construction with bulk and link services to commence in October 2018</li> <li>- Reiger Park X 19 is not affected and construction of the top structures will commence in August 2018.</li> </ul>
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"> <li>• Land has been demarcated for the existing informal settlements located on the development site</li> </ul>
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 &amp; 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"> <li>• ACSA has embarked on the Airport Master Plan update which is currently going through the relevant approval processes.</li> <li>• 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.</li> </ul>
S&J INDUSTRIAL	<p>The S&amp;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>

STRATEGIC URBAN DEVELOPMENT	DETAIL
	<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"> <li>The approved Jupiter X9 is currently being phased.</li> </ul>
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"> <li>Various erven are been prepared for the multi-tenanted industrial park.</li> </ul>

### 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 11: 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"> <li>Amongst others, focus is directed at: <ul style="list-style-type: none"> <li>Addressing urban management related challenges including roads, water and electricity issues etc.,</li> <li>Facilitating the implementation of the identified quick-win projects; and</li> <li>Resolving service delivery challenges previously identified but not attended to at a faster pace</li> </ul> </li> </ul>	Every Friday	The Executive Mayor, all MMCs accompanied by the City Manager, Heads of Departments, Divisional Heads as well as Strategic Service Delivery Officials.

# 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:

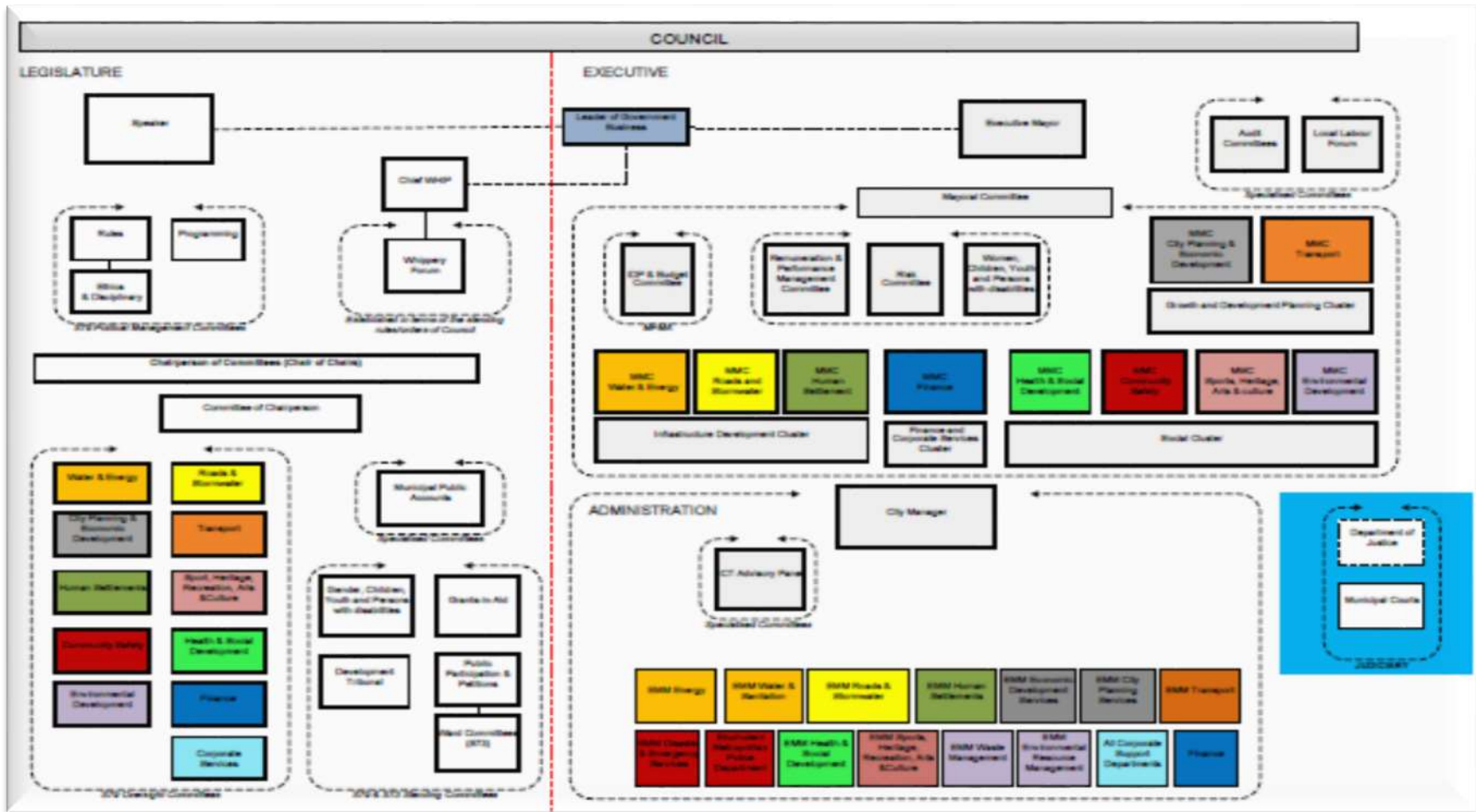
*“promote a culture of performance management among its political structures, political office bearers and councillors in its administration; and*

*“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 31: 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 comprised of 101 wards which have now increased to 112 after the August 2016 Local Government elections. The municipality comprises 202 councillors, consisting of the 112 directly elected ward councillors and 101 proportional representatives elected through political party lists. Each of the 112 ward councillors chairs a ward committee as part of the Ward Participatory System that brings participation to community levels.

Ward 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.

Councillor Patricia Kumalo has been re-elected Speaker of Council in Ekurhuleni after the August 2016 Local Government Elections. The Speaker is the head of the Legislative arm of Council and

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

### **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 12A: OVERSIGHT COMMITTEES AND CHAIRPERSONS**

<b>OVERSIGHT COMMITTEE</b>	<b>ALD / CLR</b>	<b>CHAIRPERSON</b>
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
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 13A: STANDING COMMITTEES AND CHAIRPERSONS**

<b>STANDING COMMITTEE</b>	<b>ALD / CLR</b>	<b>CHAIRPERSON</b>
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 Whippersy. The whips are the political managers of their individual parties but also have the responsibility to ensure cross-party co-ordination of the political work of Council. The table below illustrates the political party whips.

**TABLE 14: MULTI-PARTY WHIPPERY**

Political Party	Whips
African National Congress	Cllr. Jongizizwe Dlabathi Cllr Connie Mashigo Cllr Mbulaheni Makhadi Cllr Godfrey Ngubeni Cllr Ebrahim Motara
Democratic Alliance	Cllr Shaune le Roux  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 15: EKURHULENI MEMBERS OF THE MAYORAL COMMITTEE (MMC)**

MMCs	PORTFOLIO	DEPARTMENTS
Cllr Doctor Xhakaza	Finance and Economic Development	Finance Economic Development Information and Communication Technology (ICT)
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) Fleet Licensing
Cllr Tiisetso Nketle	Water, Sanitation and Energy	Water and Sanitation East Rand Water Care Association (ERWAT)

MMCs	PORTFOLIO	DEPARTMENTS
		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 16: 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. In addition to the monthly meetings of the SMT/EXCO, a Joint Operations Committee (JOC) meetings are currently being held on a weekly basis to deal with pressing service delivery issues. The Technical Cluster have been established to consider and provide direction on matters related to; infrastructure services, Social Services and Governance and Economic Development. The table below outlines the chairpersons and members of the technical clusters. The City is in the process of rationalizing its Macro and Top organizational structures and this will have an impact of the technical clusters. Any changes on the technical clusters will be provided in the review of the IDP.

**TABLE 17: 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 table below lists the departments that exist in Ekurhuleni as well as the people responsible for the departments. The municipality has finalized reviewing and rationalizing its Macro and Top organizational structures in order to address the deficiencies in the structures that are have a negative impact on service delivery in Ekurhuleni as outlined below:

- Unclear roles and responsibilities which creates duplication of effort across the City;
- The large number of departments that exists in the approved organizational structure, create silos and hampers coordinated planning and delivery between departments;
- Unclear delegations of authorities/powers which results in a lack of decision making and accountability;
- A high attrition rate and inflexible hiring practices; and
- Long and tedious turnaround times.

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.

Currently, the City has the following top management positions in the Organisational Structure:

**TABLE 18: HEAD OF DEPARTMENTS**

POSITION/DEPARTMENT	RESPONSIBLE PERSON	STATUS
City Manager	Dr. Imogen Mashazi	Filled
Chief Operating Officer (Coo)	Lesiba (Joe) Mojapelo	Filled
Chief Financial Officer	Gugu Malaza	Filled
Chief Risk Officer	Musawakhe Khumalo	Filled
Chief Audit Executive	Acting (HOD)	Vacant

POSITION/DEPARTMENT	RESPONSIBLE PERSON	STATUS
Executive Support	Nomsa Mgida	Filled
City Planning	Motubatse Motubatse	Filled
City Secretariat/Council Secretariat	Motshedi Lekalala	Filled
Communications and Brand Management	Rego Mavimbela	Filled
Corporate Legal Services	Moeketsi Motsapi	Filled
Customer Relations Management	Goodness Nhlapo	Filled  The department has been moved to the Office of the Chief operations Officer as part of the rationalization process
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
Enterprise Project Management Office (EPMO)	Acting (HOD)	Vacant  EPMO moved to the office of the City manager as part of the rationalization process
Environmental Resource Management	Acting (HOD)	Vacant  Environmental resource Management merged with Waste Management Services 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

POSITION/DEPARTMENT	RESPONSIBLE PERSON	STATUS
Real Estate	Manyane Chidi	Filled
Roads and Storm water	Sizwe Cele	Filled
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.
Waste Management Services	Acting (HOD)	Vacant Environmental resource Management merged with Waste Management Services 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 19: 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 IDP 15/16 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 5 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 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 5, 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 15<sup>th</sup> of February 2018. Below are nine key takeouts 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.



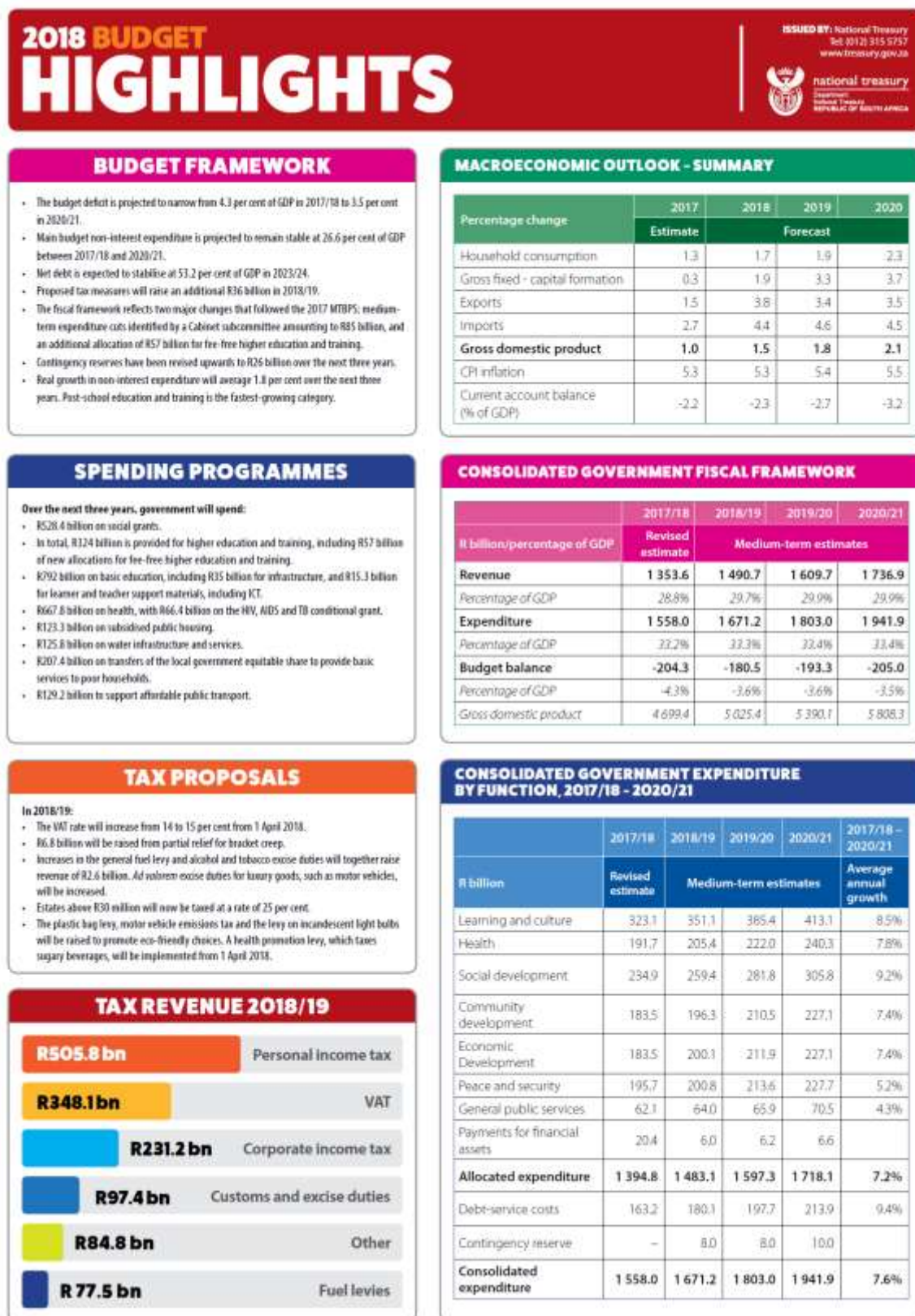
- The Africa Gateway to be constructed in the heart of Centurion will comprise a convention centre, a hotel, commercial office space. The new UN offices will be based there.
- The City of Tshwane is to invest R525m in a business process outsourcing park in Hammanskraal to offer training and technical 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 last year. 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 32: HIGHLIGHTS OF THE 2018 NATIONAL BUDGET SPEECH.



# 2018/19 BUDGET EXPENDITURE

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



national treasury  
Department  
National Treasury  
REPUBLIC OF SOUTH AFRICA

## CONSOLIDATED GOVERNMENT EXPENDITURE

**R1.67 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 2017/18 reviewed Integrated Development Plan.

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

**TABLE 20: MEC COMMENTS**

<b>MEC COMMENTS</b>		<b>COE comments</b>
<b>SPATIAL DEVELOPMENT PLANNING</b>	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.
<b>SPATIAL DEVELOPMENT PLANNING</b>	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 2030em 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.
<b>SPATIAL DEVELOPMENT PLANNING</b>	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	The City notes the finding.

MEC COMMENTS	COE comments	
	Regional Spatial Development Frameworks (RSDFs) that provide an interpretation of integration opportunities for public transport routes with neighboring municipalities.	
<b>SPATIAL DEVELOPMENT PLANNING</b>	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 City's in order to ensure that the vision of the GCR is achieved through collaboration.
<b>SPATIAL DEVELOPMENT PLANNING</b>	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.
<b>FINANCIAL VIABILITY</b>	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 municipality is encouraged to increase its revenue collection to boost the cash at hand at the end of the year.	The City notes the finding.
<b>FINANCIAL VIABILITY</b>	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.	The City notes the finding.

MEC COMMENTS		COE comments
<b>FINANCIAL VIABILITY</b>	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.	The City notes the finding.
<b>FINANCIAL VIABILITY</b>	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>The City notes the finding. Electricity tariff increases are subject to the final increases from Eskom. The City has proposed a hike of about *% 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> <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>
<b>SERVICE DELIVERY AND INFUSTRUCTURE</b>	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	<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>

<b>MEC COMMENTS</b>		<b>COE comments</b>
	repairs and maintenance at 8% as indicated by the National Treasury circulars.	<p>It was not possible to increase the R&amp;M budget to the standard of 8% of PPE unless substantial tariff increases were proposed.</p> <p>However, R&amp;M will always remain a priority to be addressed in the annual budget.</p>
<b>INSTITUTIONAL DEVELOPMENT</b>	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.	The position of Chief Operations Officer has been filled.

Projects to be implemented in Ekurhuleni by the provincial government departments are reflected in the Annexure section of this document.

# CHAPTER 6: COMMUNITY AND STAKEHOLDER PARTICIPATION

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

### 6.1.1 Introduction

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

### 6.1.2 Legislative framework

Legislatively, it is the South African Constitution of 1996, the Municipal Structures Act of 1998 and the Municipal Systems Act of 2000 that provide guidance on processes to be followed by municipalities in the development of the IDP. In particular, the Municipal Systems Act takes its cue from the principles contained in the Constitution on participatory democracy. The Constitution enjoins municipalities to encourage participation by communities and community organizations in local government. Among the basic values and principles, the Constitution espouses for public administration governance is responsiveness to community needs and public participation in policy making. Section 34 of the Municipal System Act prescribes annual review and amendment of the IDP in accordance with certain processes. Section 29 (1) (b) of Chapter 5 of the Municipal Systems Act of 2000 states that municipalities, through appropriate mechanisms, processes and procedures established in terms of public participation; allow for communities to be consulted on their development needs and priorities; and the local community should participate in the drafting of the IDP.

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

As it is currently the case, the term of office of the ward committees lapsed with the previous term of Council and the ward committees for the current term have not yet been elected; thus placing total reliance on Ward Councilors to facilitate engagements with communities until such time that all ward committees have being established and are functional. Working sessions with all Ward Councilors were scheduled to take place after consultations with their respective wards and these sessions were held per CCA and they focused on the following:

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

## **6.2 Ward Priorities**

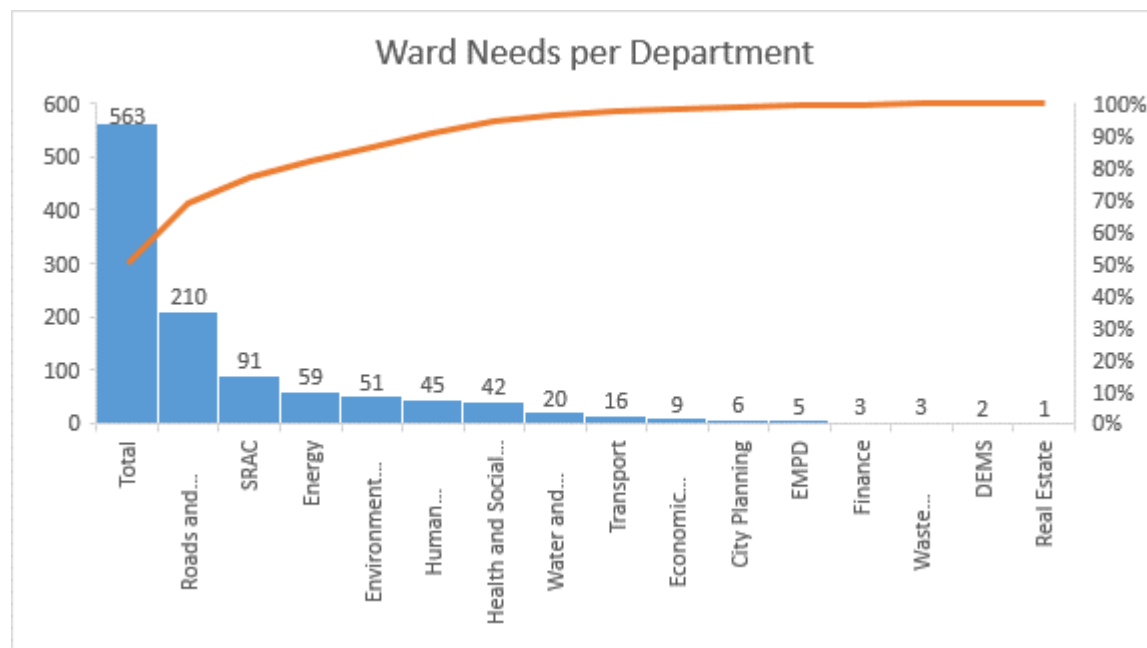
Consultation meetings were held in 17 Customer Care Areas (CCAs) between the 05 and the 14<sup>th</sup> of September 2017 where all the Ward Councilors and ward committee members of the one hundred and twelve (112) wards comprising the Ekurhuleni Metropolitan Council were engaged in order to reprioritize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

**FIGURE 35A: 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 Groud 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

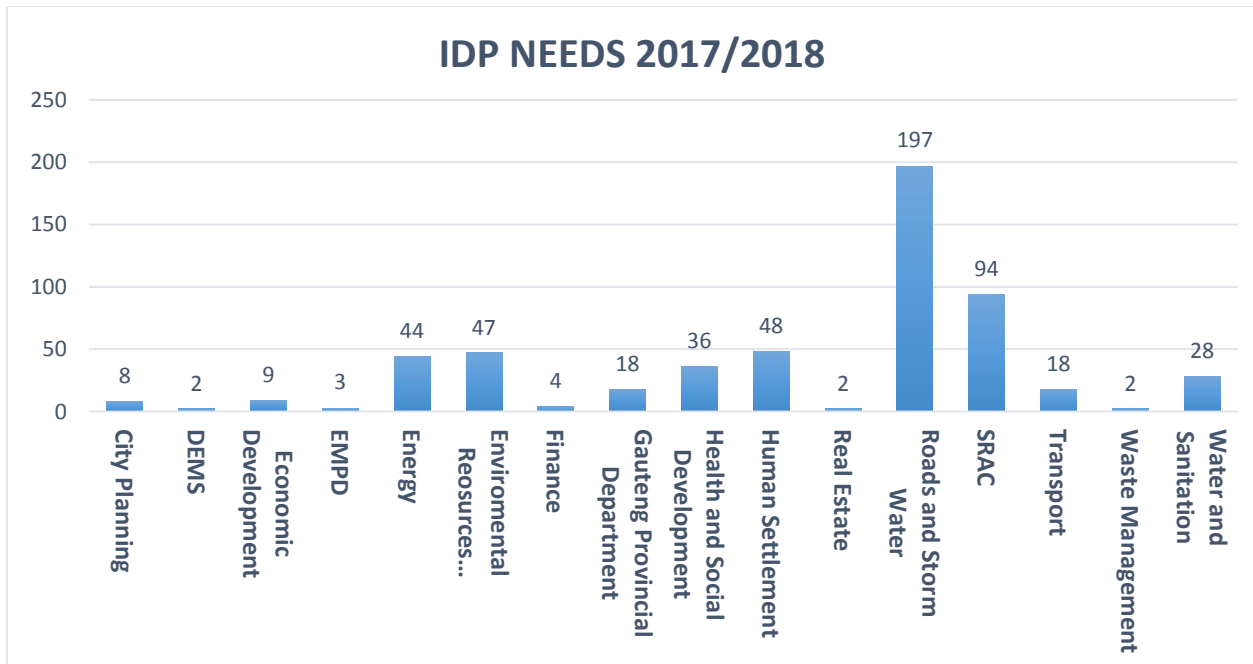
During these meetings all the wards submitted five (5) developmental priorities per ward which resulted to a total of 560 ward priorities within local government competence which was collected for the 2018/ 2019 Financial Year are attached hereto as Annexure 1.

**FIGURE 33B:CATOGORIZATION OF WARD NEEDS PER DEPARTMENT -2018/2019**



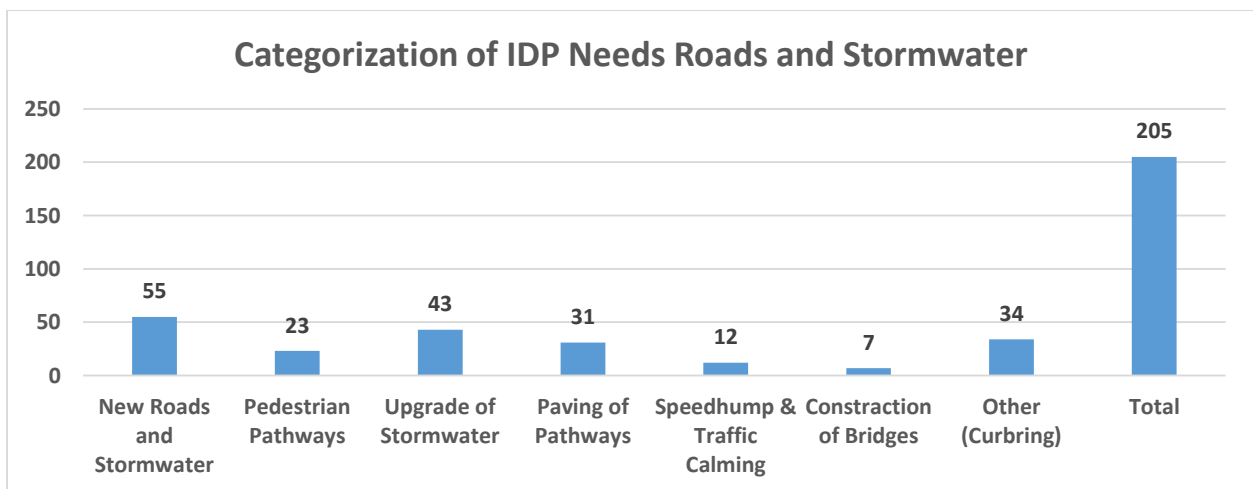
The figure below presents ward priorities in the 2017/ 2018 Financial Year with an intention of enabling analytic comparison between the 2017/ 18 and 2018/19 ward priority issues.

**FIGURE 34: CATOGORIZATION OF WARD NEEDS PER DEPARTMENT -2017/2018**



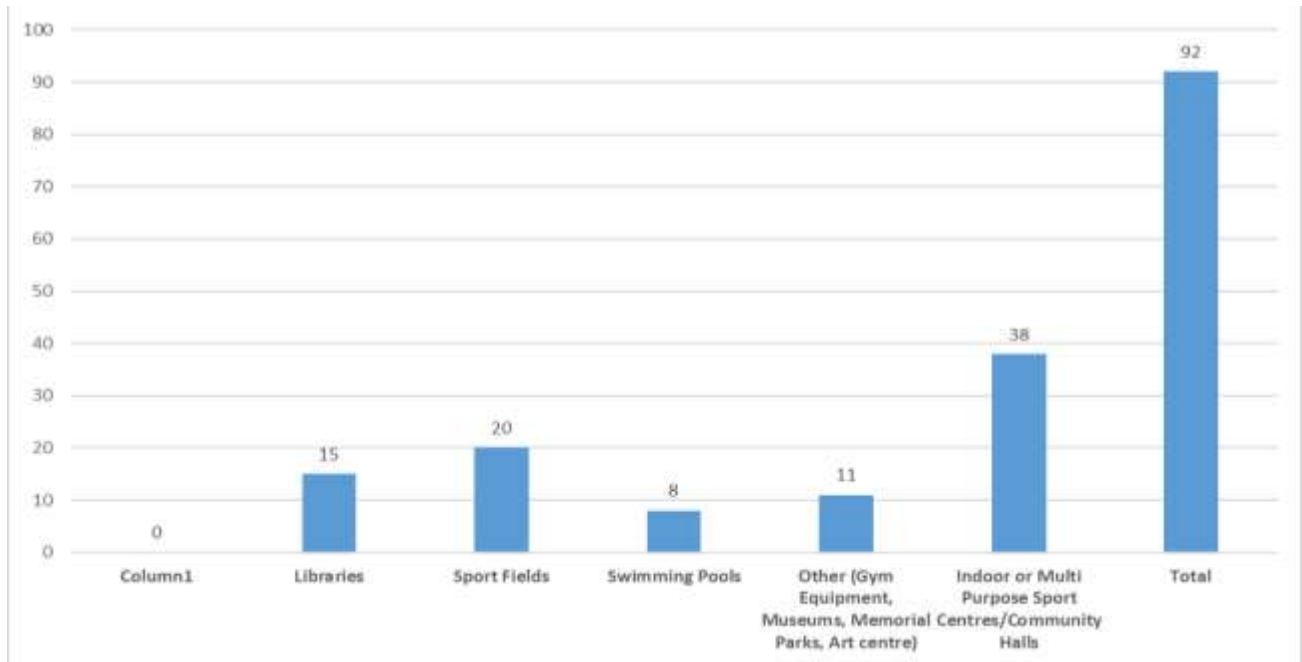
The ward priorities per department for the 17/18 financial year are very consistent to the ward priorities of the 2018/2019 financial year with issues related to the Roads and Storm water; Sports, Recreation, Arts and Culture (SRAC); Human Settlements; Energy; Parks and Cemeteries taking priority in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

**FIGURE 35: FURTHER CLASSIFICATION OF NEEDS 2018/2019**

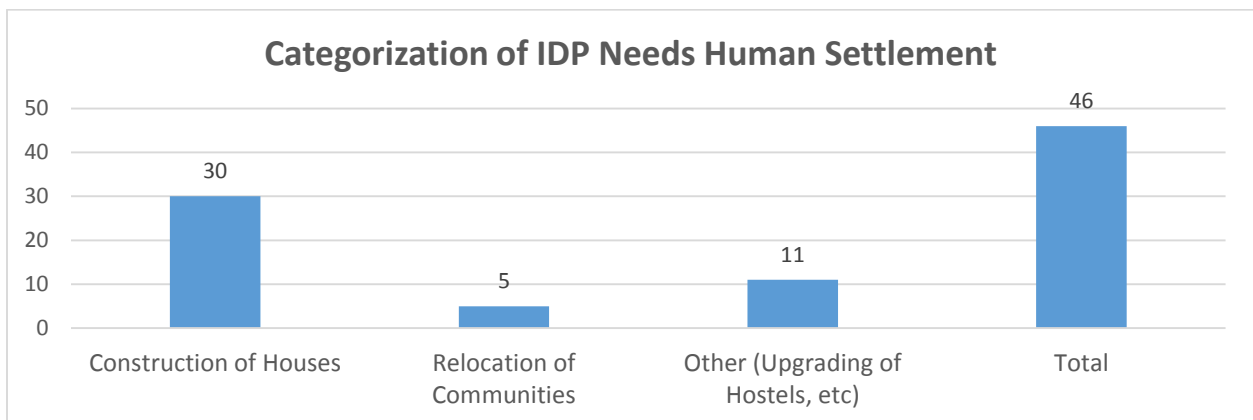


Two hundred and five (205) of the five hundred and sixty (560) priority issues, approximately 37%, were addressed to the Roads and Storm Water Department. The construction of new roads and storm water drainage, upgrade of storm water drainage, construction of pedestrian pathways, paving of pathways as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

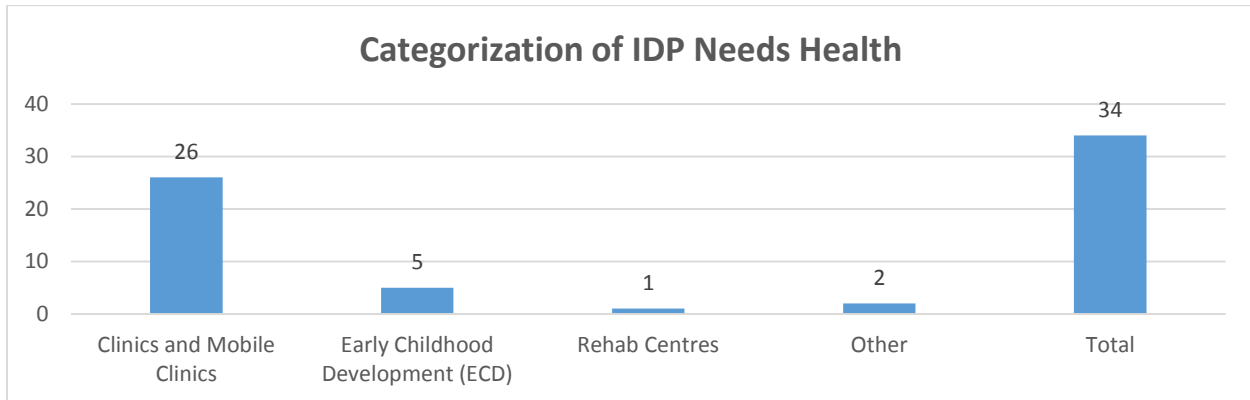
**FIGURE 36: CATEGORIZATION OF SRAC NEEDS**



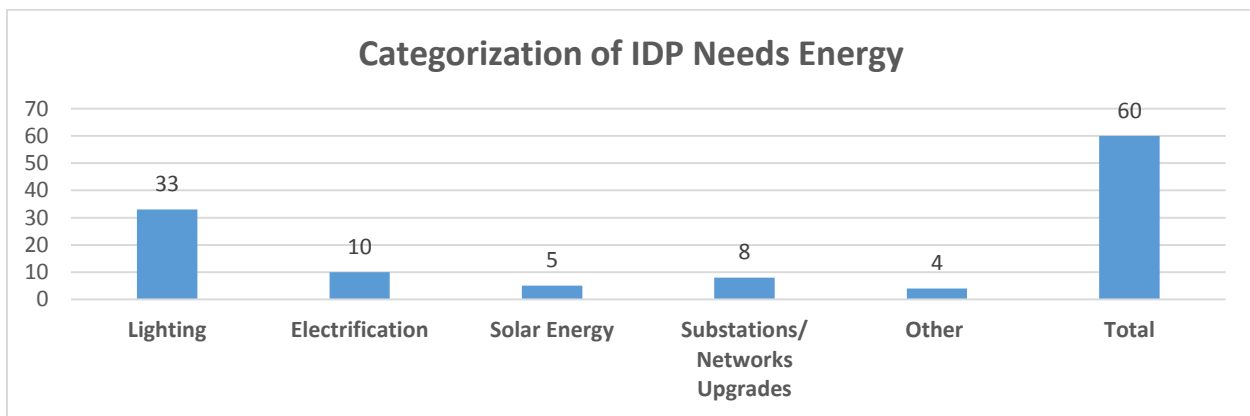
**FIGURE 37: CATEGORIZATION OF HUMAN SETTLEMENTS NEEDS**



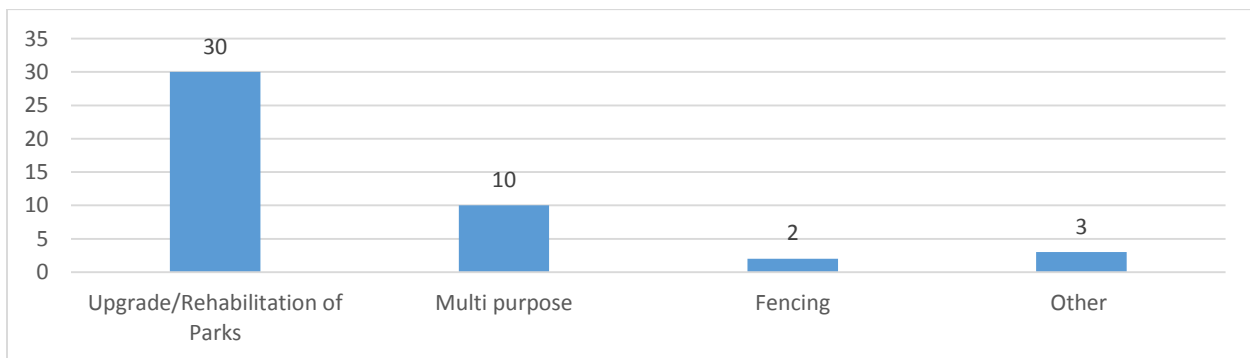
**FIGURE 38: CATEGORIZATION OF HEALTH AND SOCIAL DEVELOPMENT NEEDS**



**FIGURE 39: CATEGORIZATION OF ENERGY NEEDS**



**FIGURE 42: CATEGORIZATION OF PARKS AND CEMETERIES NEEDS**



**Ward Needs referred to the Gauteng Provincial Government**

COE 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 21: COMMUNITY NEEDS FORWARDED TO PROVINCE**

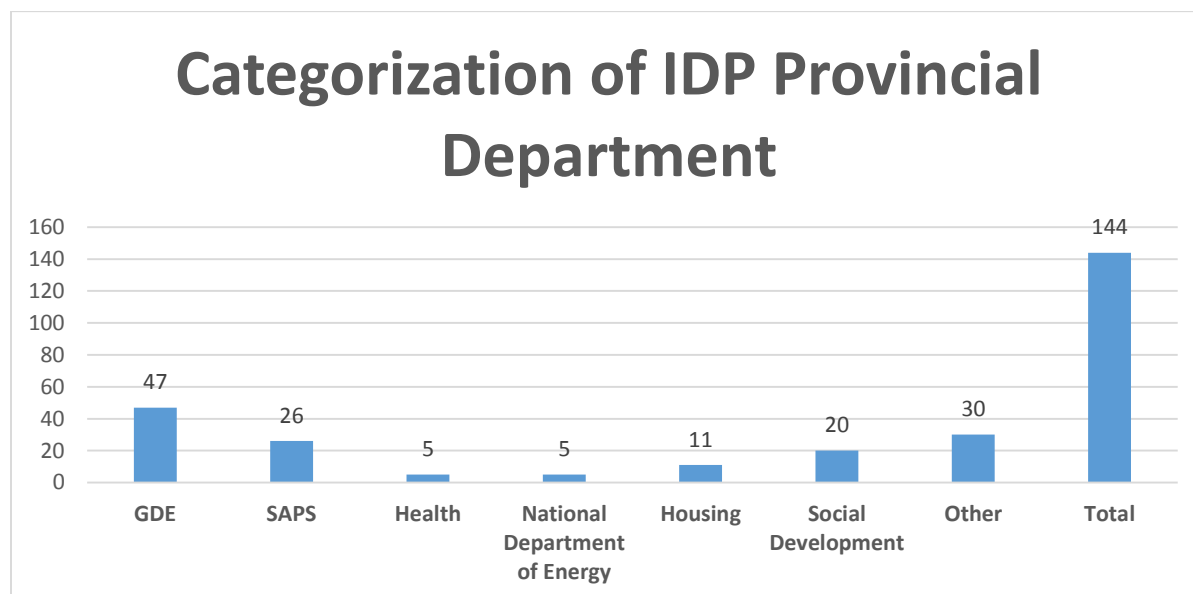
Ward Number	Customer Care Area	Priority Need
1	Tembisa 2	Request for a Primary school at Clayville Ext 26
1	Tembisa 2	Request for traffic lights at K111 road (Provincial road)
1	Tembisa 2	Request for traffic signs and speed humps at K111 (Provincial road) outside Tswelopele Ext 8
2	Tembisa 2	Request 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
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 ( Delport 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
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
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 40: CATEGORIZATION OF IDP NEEDS TO PROVINCIAL DEPARTMENTS**



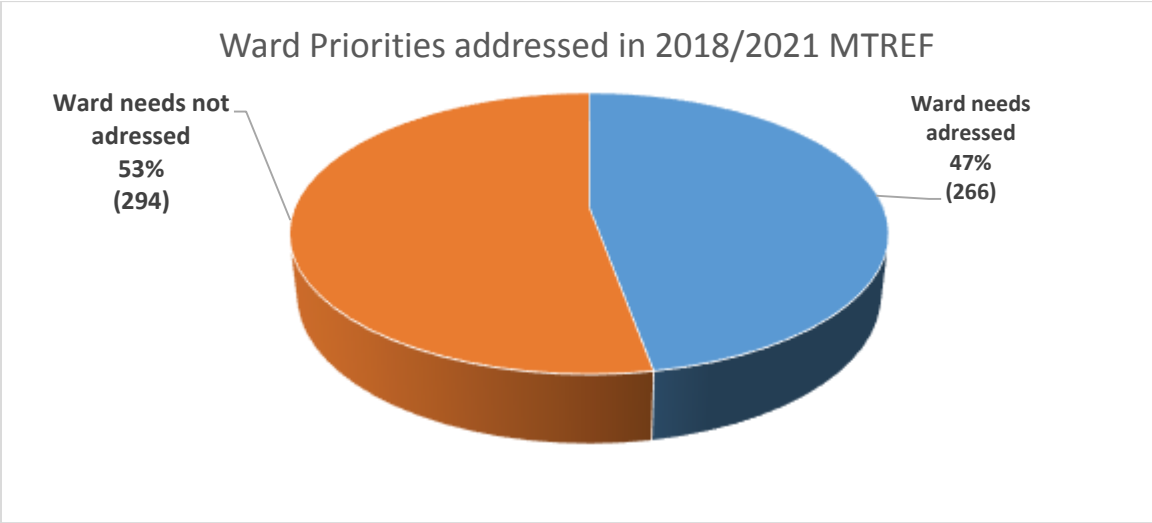
## 6.3 Budget's Response to Wards Priorities

### 6.3.1 Summary of response to IDP ward priorities

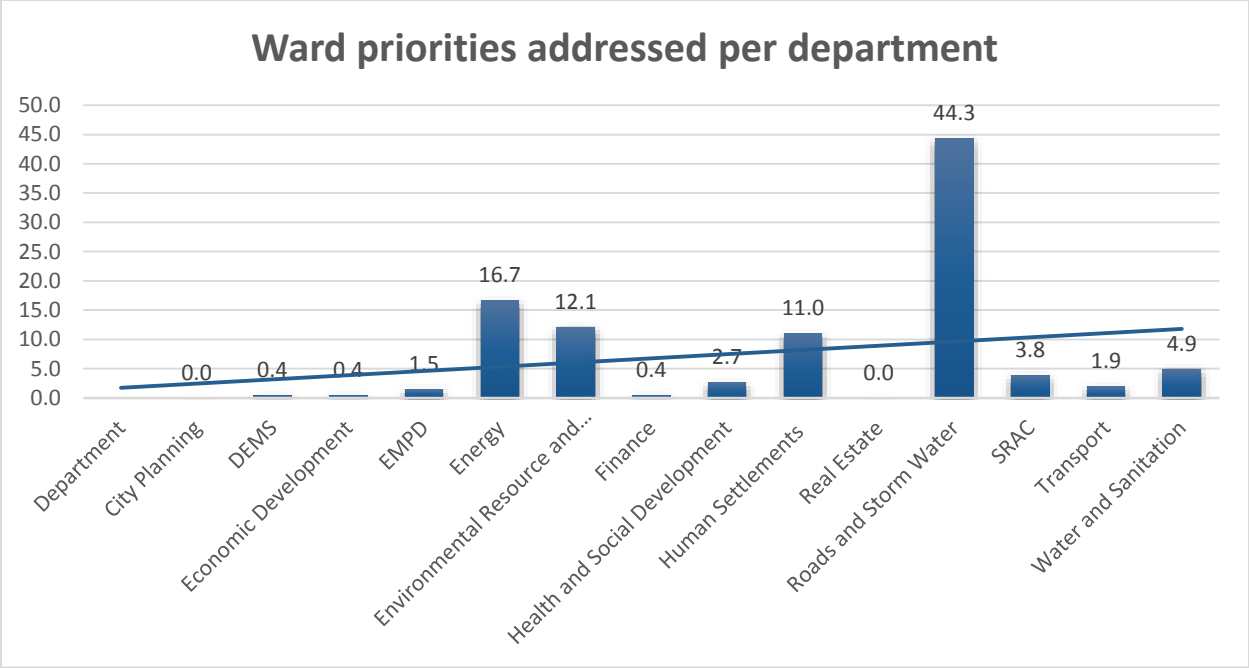
As reflected above a total of 560 IDP ward priorities were received from the Ekurhuleni community in September 2017 as part of the 2018/2019 IDP review process. The 560 priorities represent the 5 priorities per ward for the 112 wards in Ekurhuleni. The table below indicates the number of priorities that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

**TABLE 22: RESPONSE TO IDP WARD PRIORITIES**

<b>NUMBER OF PRIORITIES RECEIVED</b>	<b>560</b>
Number of priorities to be addressed in <b>2018-2021 (MTREF)</b>	266
Number of priorities not addressed in <b>2018-2021 (MTREF)</b>	294



A total of 266 (48% of the 560 needs) IDP ward needs will be addressed in the MTREF (2018/2021)) and 294 (52% of the 560 needs) are non-committal from departments in terms of their implementation in the MTREF. 265 IDP ward priorities will be addressed in the 2018-2021 MTREF. The graph below provides an indication of ward needs addressed per department.



On a high level, 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

# CHAPTER 7: MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK

## 7.1 Executive Summary

### 7.1.1 Introduction

South African cities are all searching for a more just spatial development model whereby the imbalances of the past can be eradicated and the demand of modern sustainable city building can be met. In this process of urban transformation one has to move from a low density, private transport dominated and dispersed urban structure that has been developed over many years to a public transport oriented higher density compact urban structure where high levels of safety and freedom of choice exist as related to transport modes, housing typologies and proximity to job and recreation opportunities. This Metropolitan Spatial Development Framework (MSDF) must be viewed as first step towards guiding future spatial development in Ekurhuleni to achieve a more sustainable metropolitan city structure, which can lead economic and social development in Gauteng.

### 7.1.2 Background

The review of the Ekurhuleni Metropolitan Spatial Development Framework (EMSDF) was done against the legislative backdrop of the local government Municipal Systems Act (MSA), 32 of 2000 and the Spatial Planning and Land Use Management Act (SPLUMA) 16 of 2013. Policies that guided this planning process indicate inter alia the National Development Plan (NDP), the Gauteng Employment, Growth and Development Strategy, the Ten Pillar Programme, the Gauteng Spatial Development Strategy and the Ekurhuleni Growth and Development Strategy. The normative principles as described in the NDP encompass the spirit within which this plan was prepared and in this vein can be described as the guiding principles for the compilation of the EMSDF. These principles are:

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

## 7.2 Contents and process

### 7.2.1 Contents of the MSDF

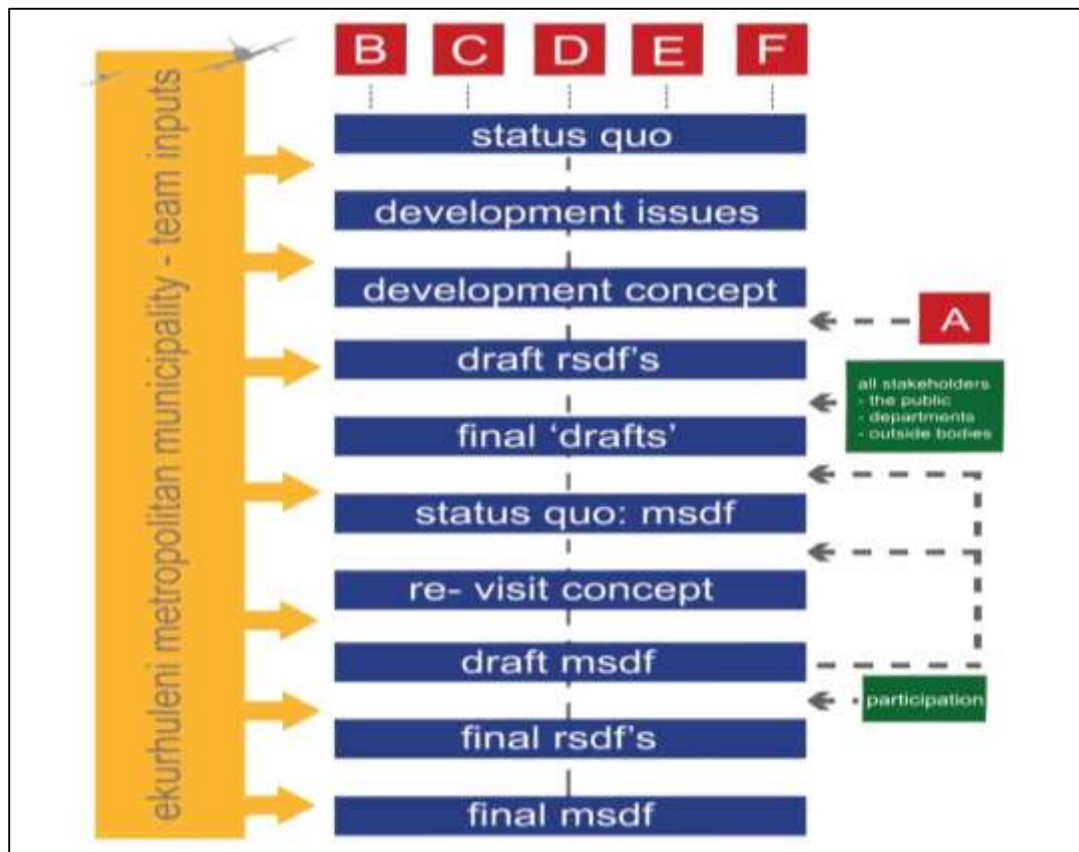
The MSDF contains the following sections:

- 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 41: 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 42: INFLUENCING FACTORS FROM THE STATUS QUO**

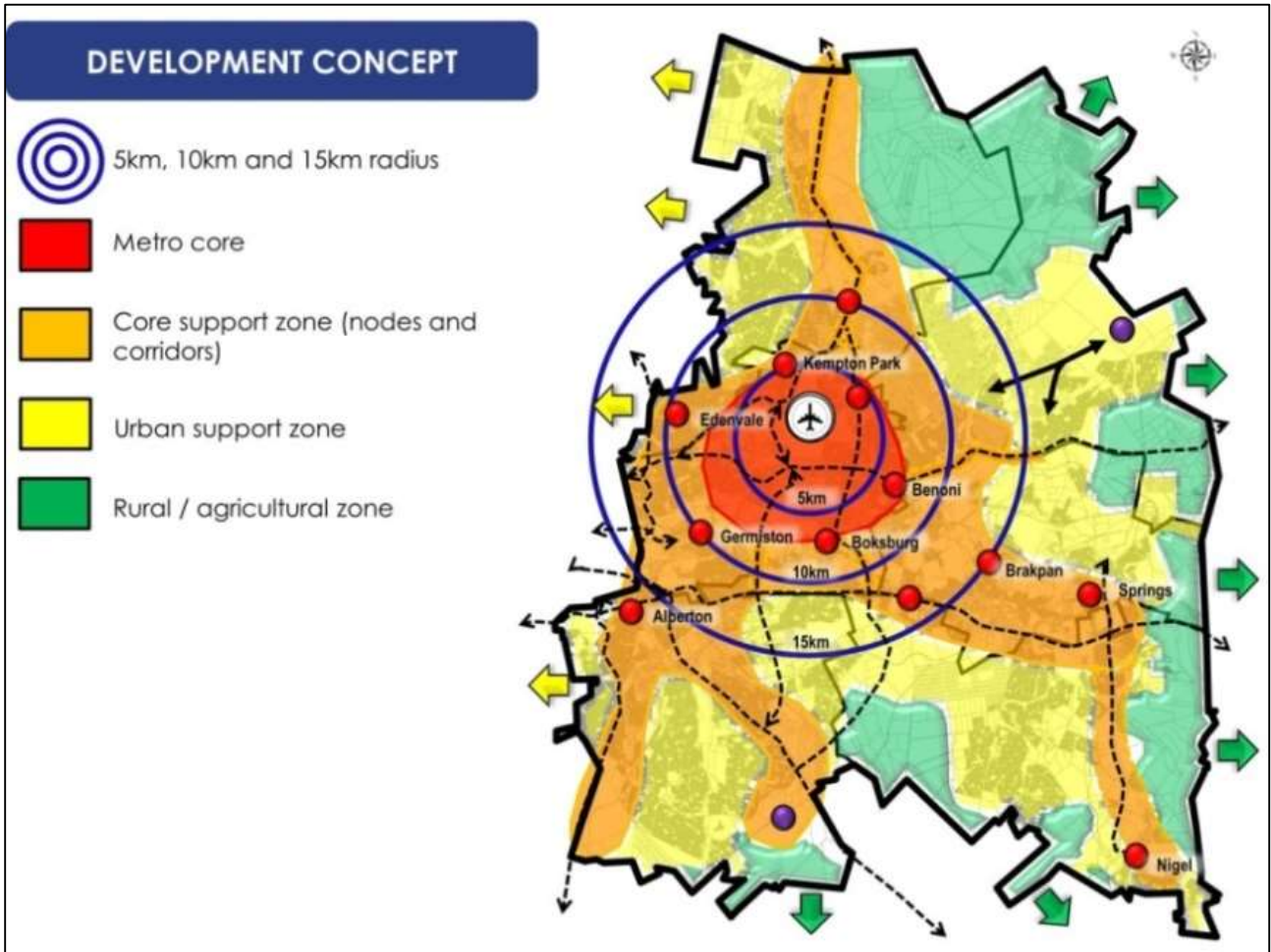
<b>INFLUENCING FACTORS</b>	
<b>GROWTH AND DEVELOPMENT STRATEGY</b>	<b>HUMAN SETTLEMENTS</b>
<ul style="list-style-type: none"> <li>• Re-urbanize</li> <li>• Re-industrialize</li> <li>• Re-generate</li> <li>• Re-mobilize</li> <li>• Re-govern</li> </ul>	<ul style="list-style-type: none"> <li>• Mega housing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

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

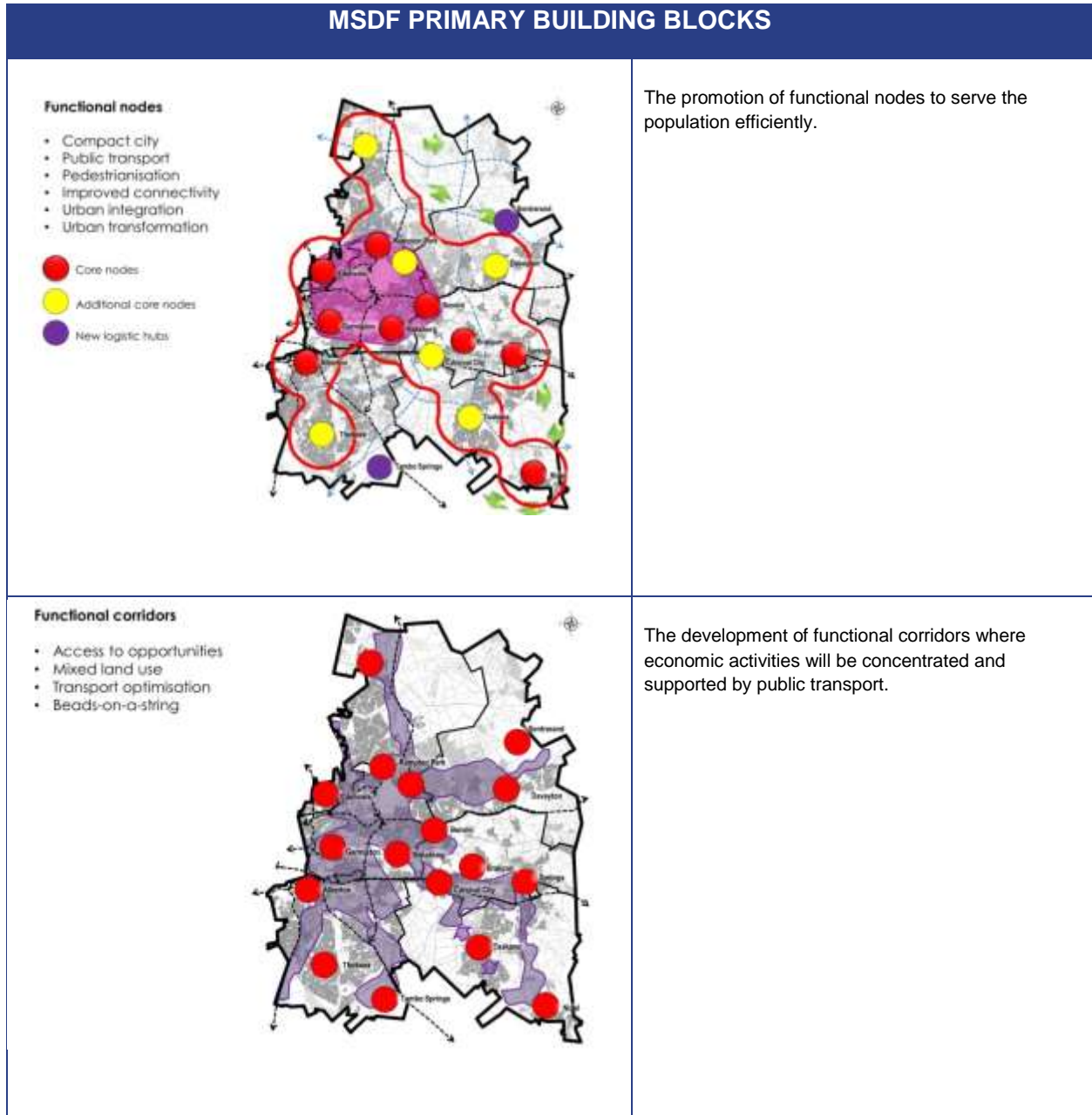
FIGURE 43: MSDF DEVELOPMENT CONCEPT



## 7.2.5 Revised Municipal Spatial Development Framework

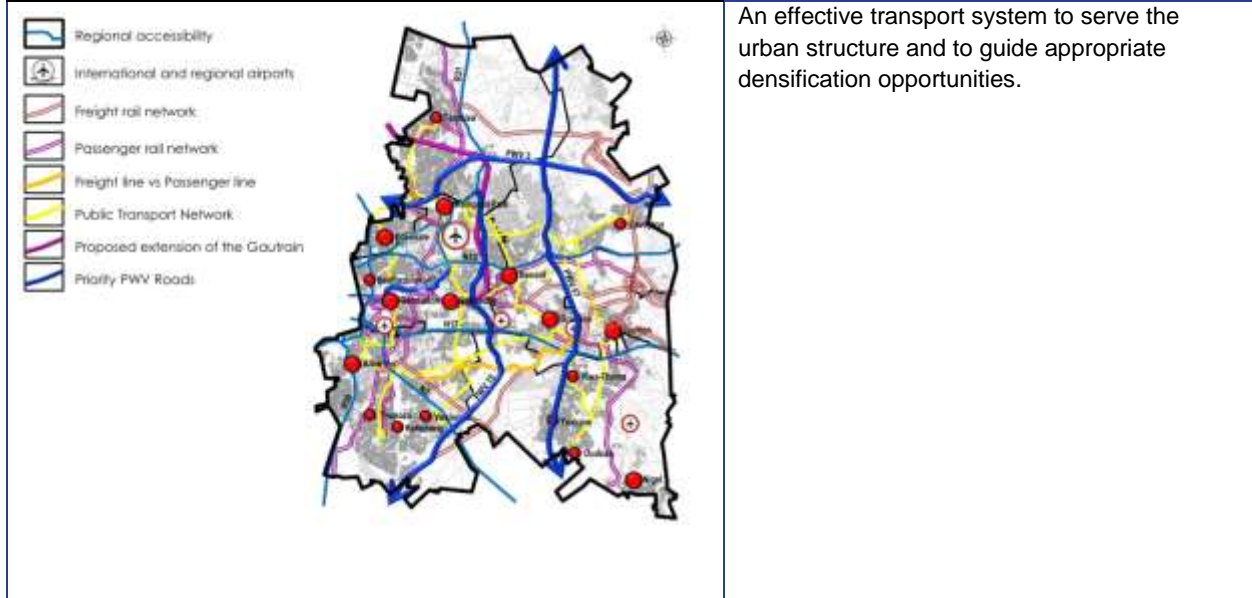
The revised MSDF includes the following **primary building blocks**:

**FIGURE 44: BUILDING BLOCKS FOR THE REVISED MSDF**



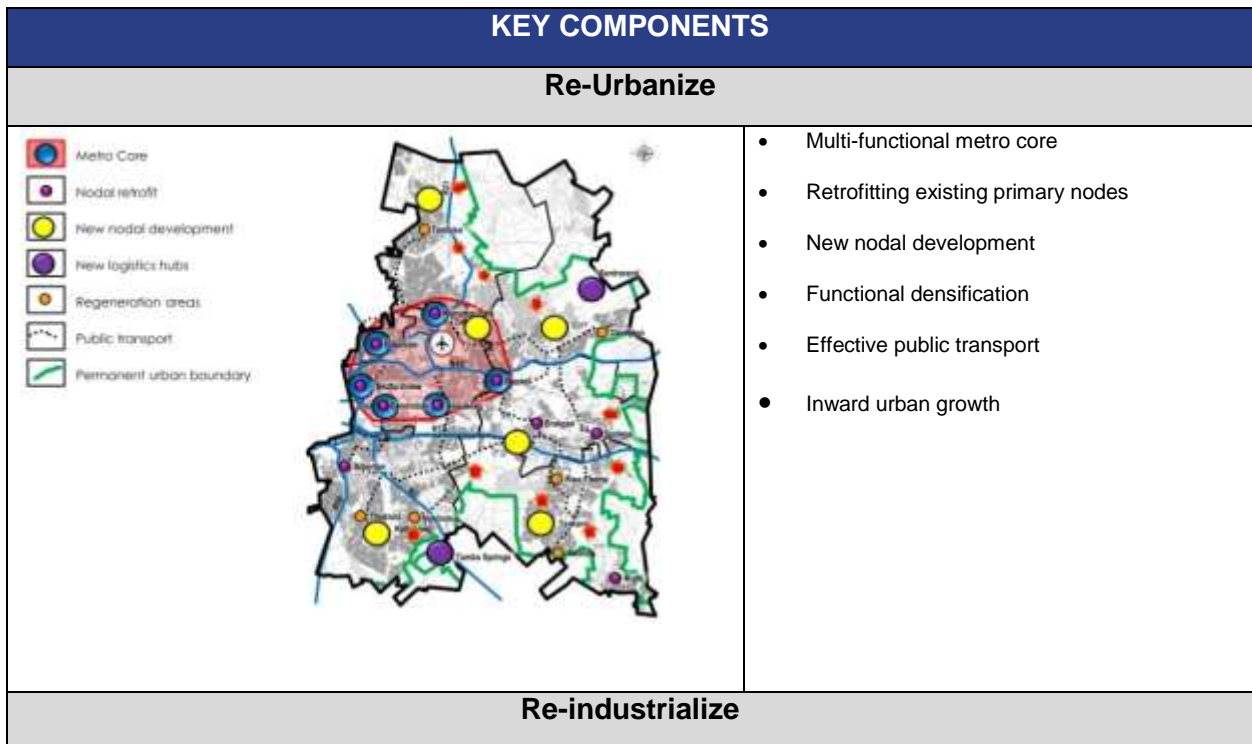


## MSDF PRIMARY BUILDING BLOCKS



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

**FIGURE 45: ADDITIONAL KEY COMPONENTS OF THE MSDF**



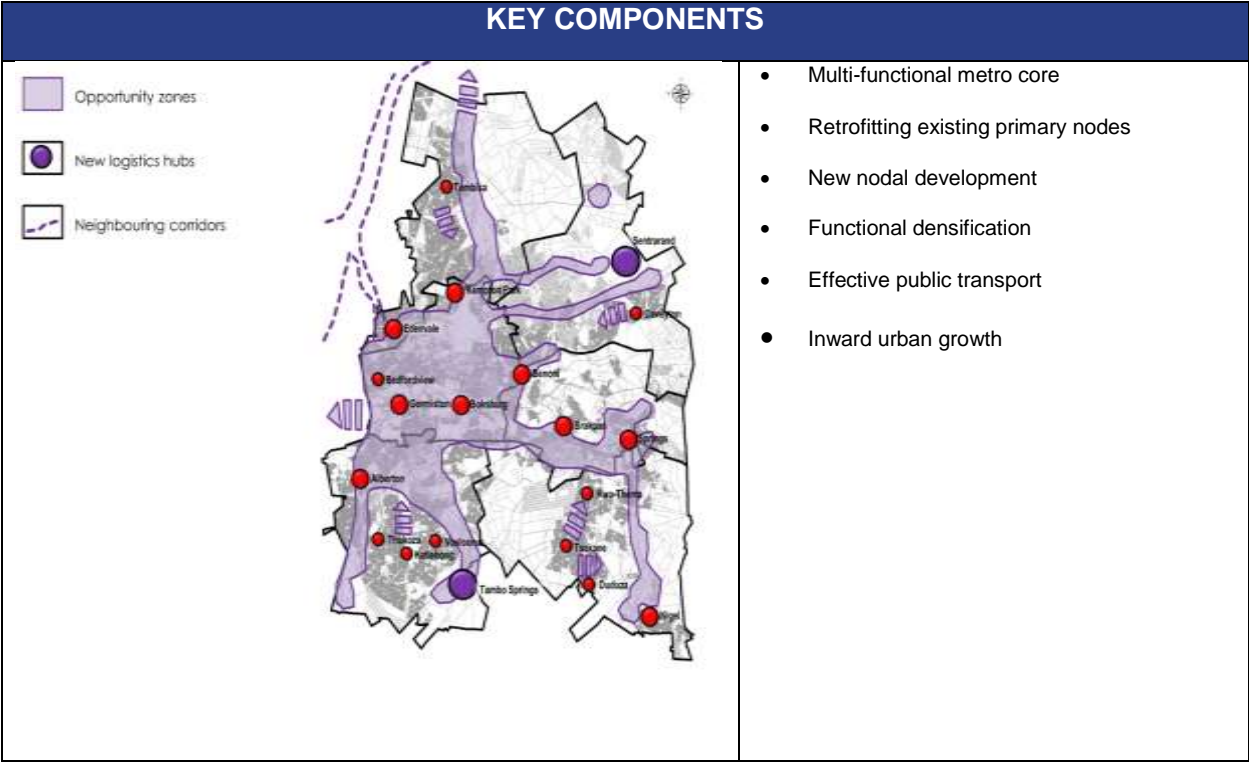
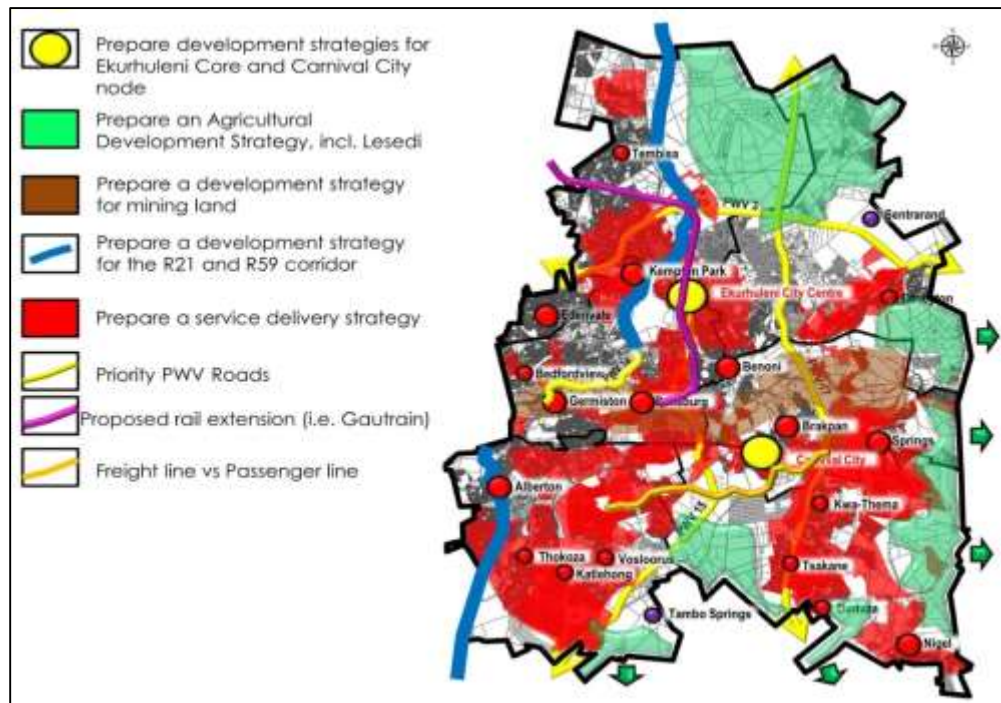


FIGURE 46: COMPONENTS OF THE MSDF

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

## 7.2.6 Strategic Proposals and Catalytic Recommendations



The following strategic proposals are encompassed in the MSDF:

- Establish a permanent urban boundary as per this MSDF;
- Develop the core node as a metropolitan hub around the airport;
- Existing nodes need to be retrofitted to serve the current needs of the metro and new nodes need to be developed to improve connectivity and serviceability in the metro;
- Corridors need to be developed applying the “beads on a string” principle;
- Agriculture should be developed (in conjunction with Lesedi) to become a meaningful contributor to the Ekurhuleni economy;
- Densification needs to support public transport and needs to be supported by sufficient municipal services;
- Transit-orientated development needs to be promoted throughout the metropolitan area;
- Improved regional connectivity needs to be achieved via the development of PWV 3, PWV 5 and PWV 17 routes;
- Rail services need to be improved to augment the road-based public transport services and to develop the inland freight ports of Tambo Springs and 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 review of the EMSDF 2011 was necessary to align the Ekurhuleni spatial development with new legislation and with large-scale new developments in the region. As such, this plan should ensure that the future spatial development of the metropolitan area will be sustainable and that it will contribute to the wellbeing of all its citizens.

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

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

## 8.1 Introduction

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 on **Figure 1** 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.

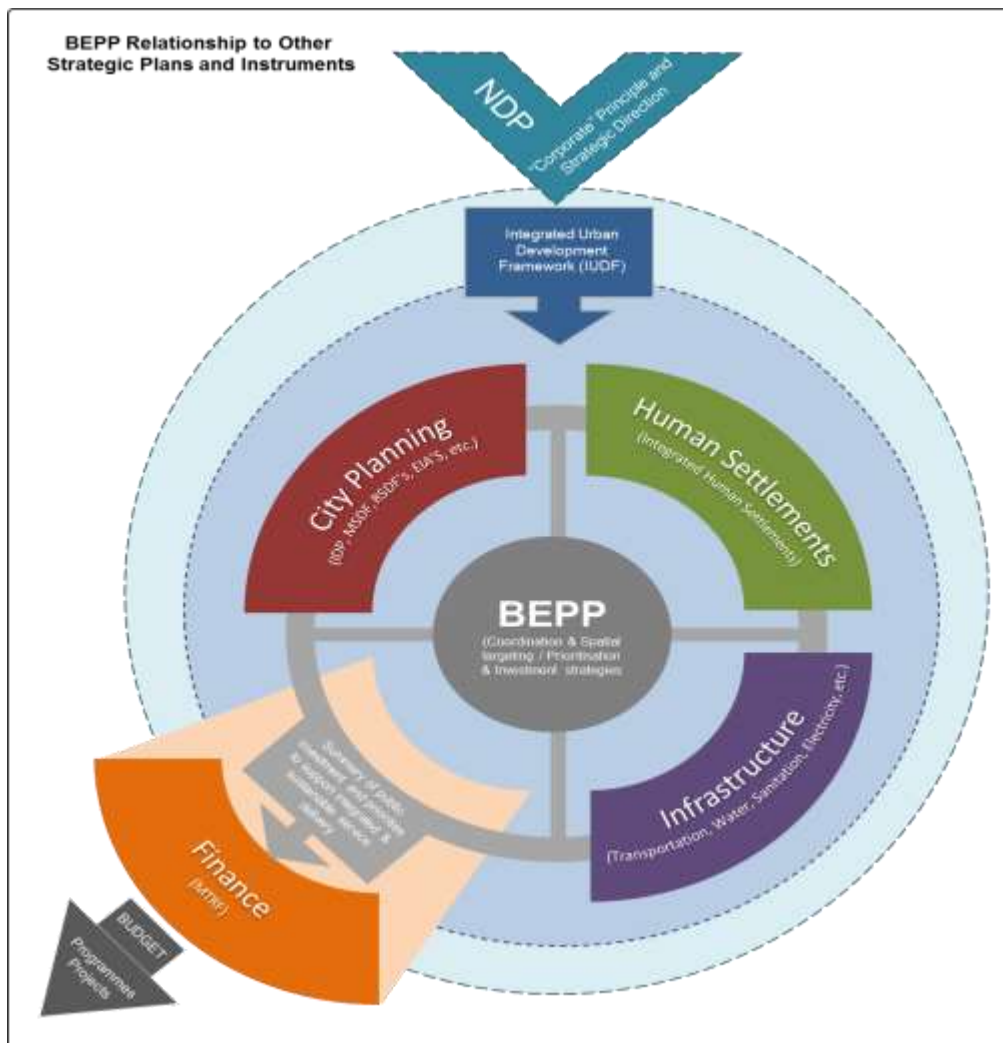
The City of Ekurhuleni Built Environment Performance Plan is a brief, strategic overview of the built environment aimed at improving the performance of the city's built environment. It is compiled from a range of current Ekurhuleni planning and strategic documents and takes into consideration provincial 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 2011/12-2016/17
- 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 1: 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 2: CoE STRATEGIC FRAMEWORK

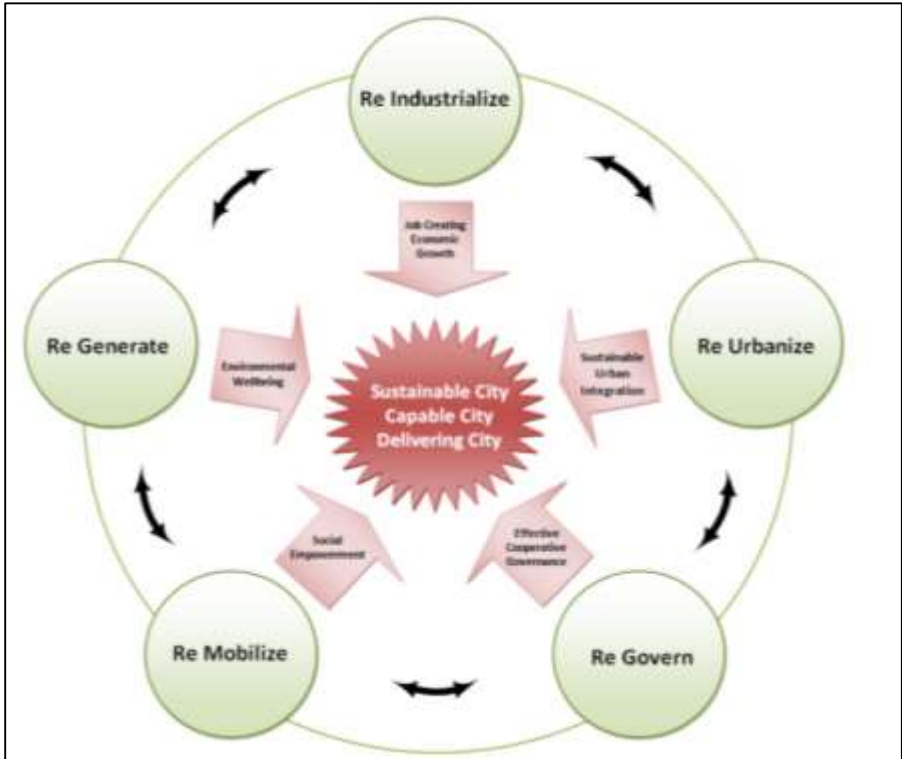
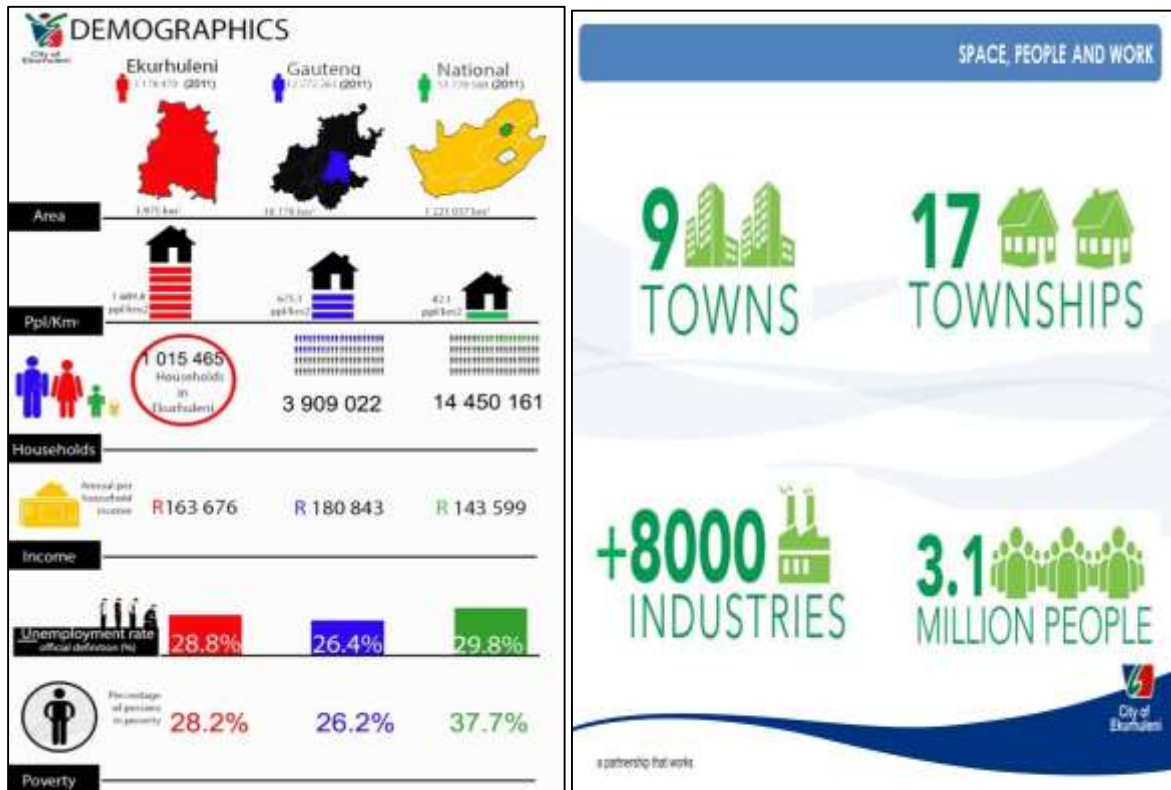


FIGURE 3: CoE STATUS QUO



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 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 1: INFRASTRUCTURE GRANTS RELATED TO BUILT ENVIRONMENT**

<b>NAME OF GRANT</b>	<b>PURPOSE OF GRANT</b>
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 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 revatalisation, residential infill and densification, integrated movement.

## 8.5 Urban Network Strategy (UNS)

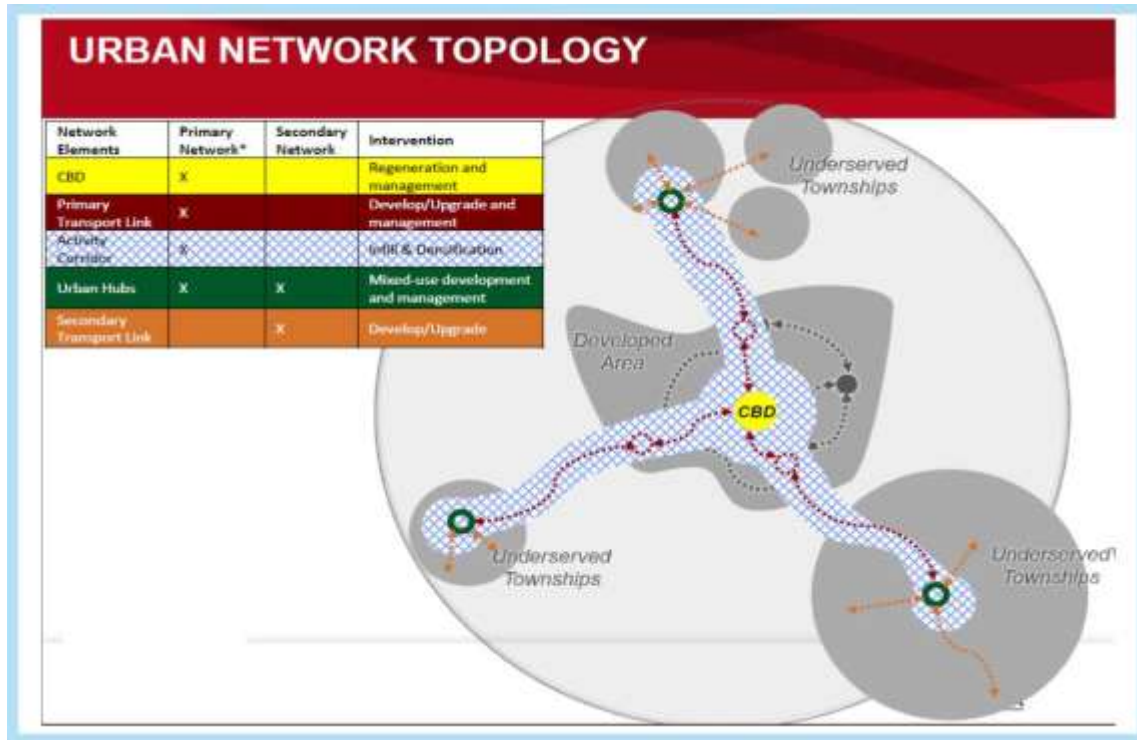
### 8.5.1 Spatial Targeting

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 4: 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.

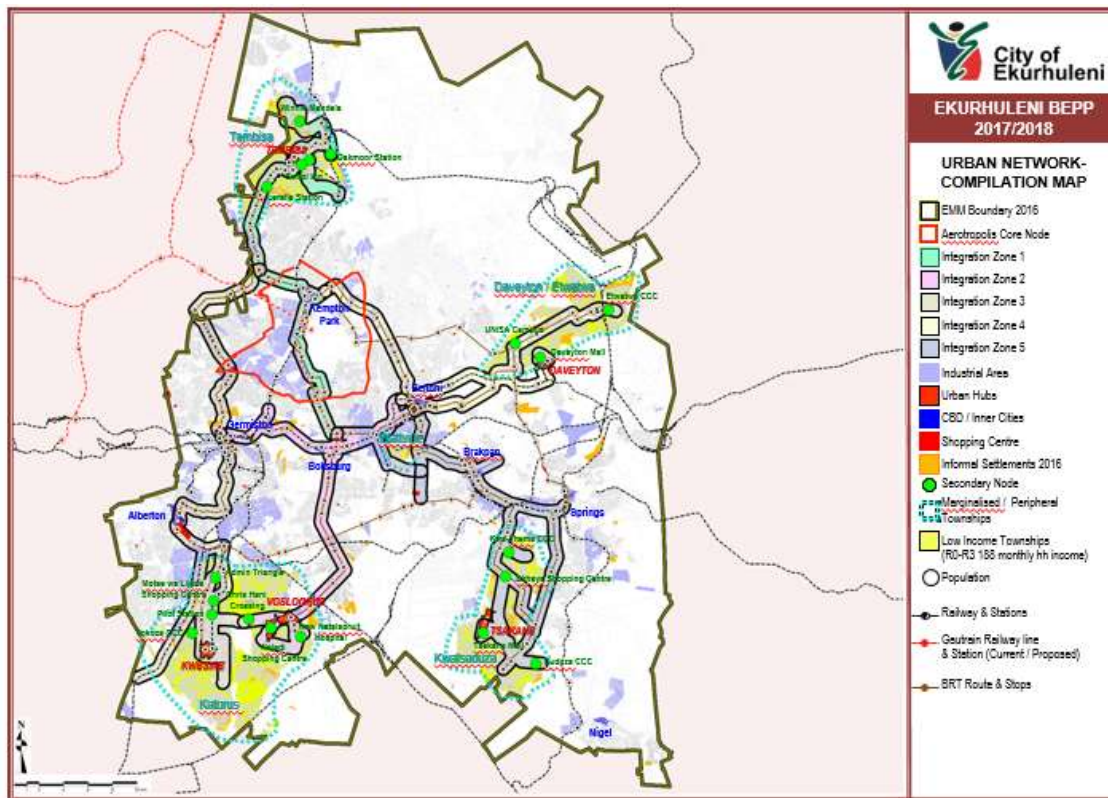
The CoE identified five Integration Zones with the guidance of UNS strategy with BEPP guidelines and these are: -

- 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 5: THE CoE FIVE INTEGRATION ZONES

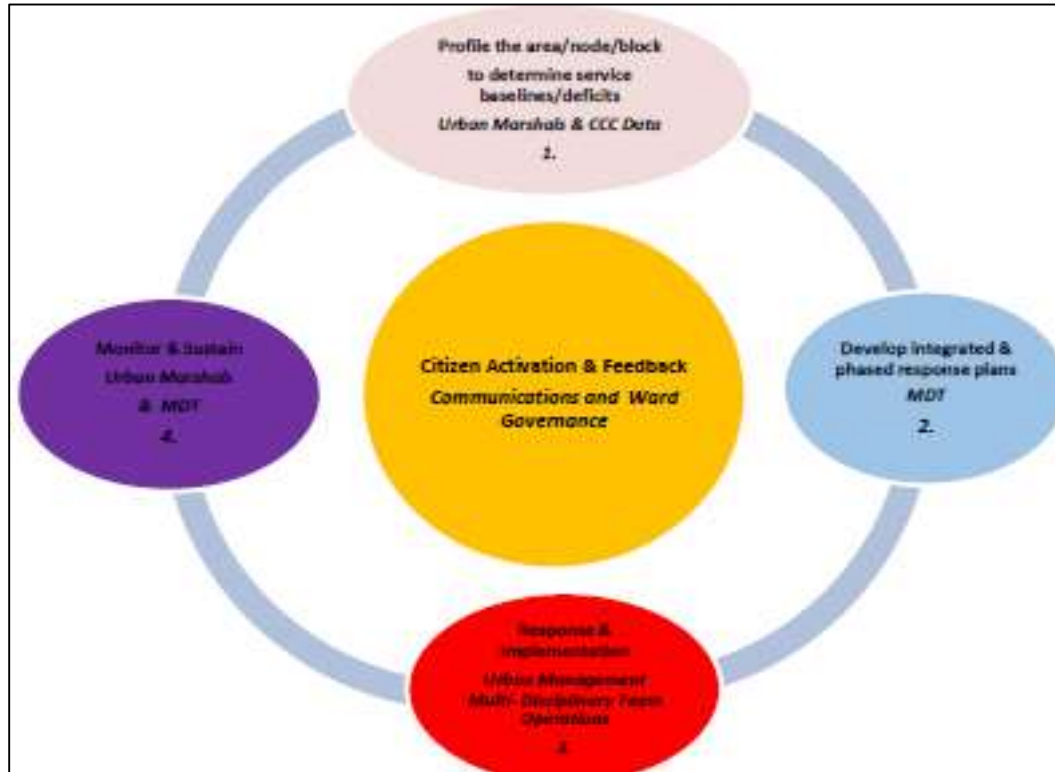


### 8.5.3 Urban Management

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 6 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. \

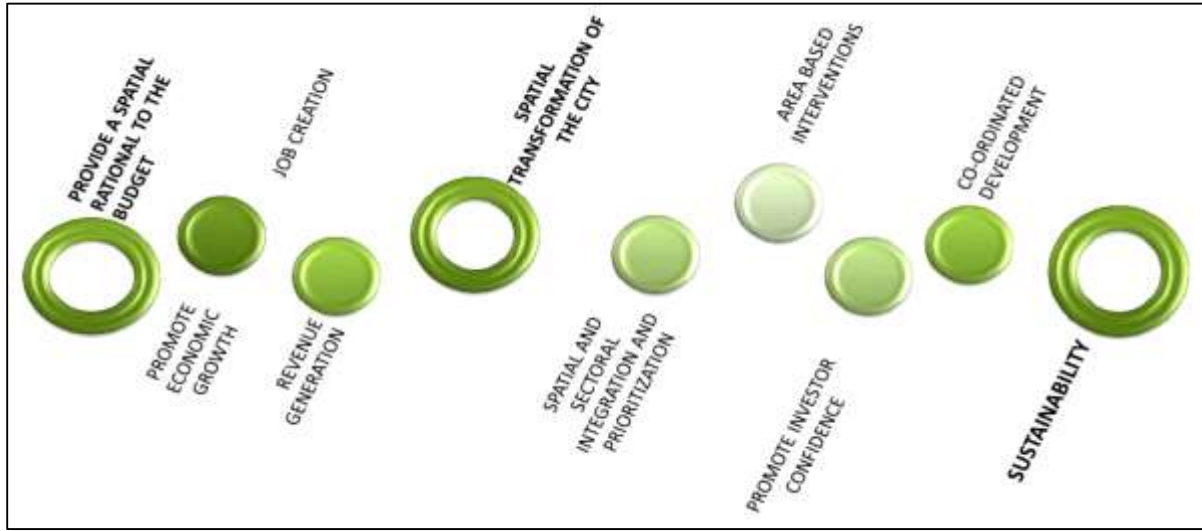
Imperative to the CIF is ensuring that planning for programmes and investment is not dispersed but focused. The NSDP therefore argues that dispersed programmes and funding has not managed to achieve successful holistic and comprehensive spatial transformation and economic growth, but rather enabled spatial 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 7 - CIF PRINCIPLES:



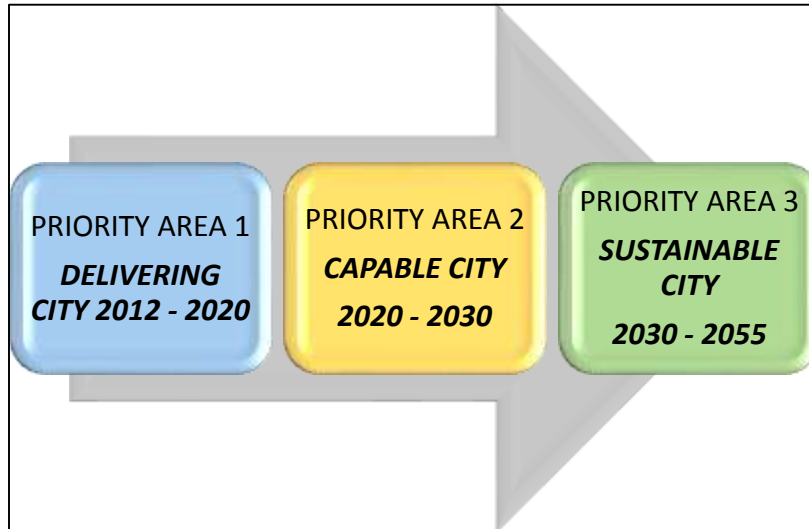
The Capital Investment Framework as a component of the MSDF has been incorporated into the BEPP as a mechanism to achieve medium to long term outcomes with regard to spatial transformation through guiding and focusing investment into strategic spatial areas through the Geographic Priority Areas (GPA's). The GPA's (Map 2) have been derived from the spatial structuring elements (Map 3) 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 8: CIF ALIGNMENT WITH THE GDS**

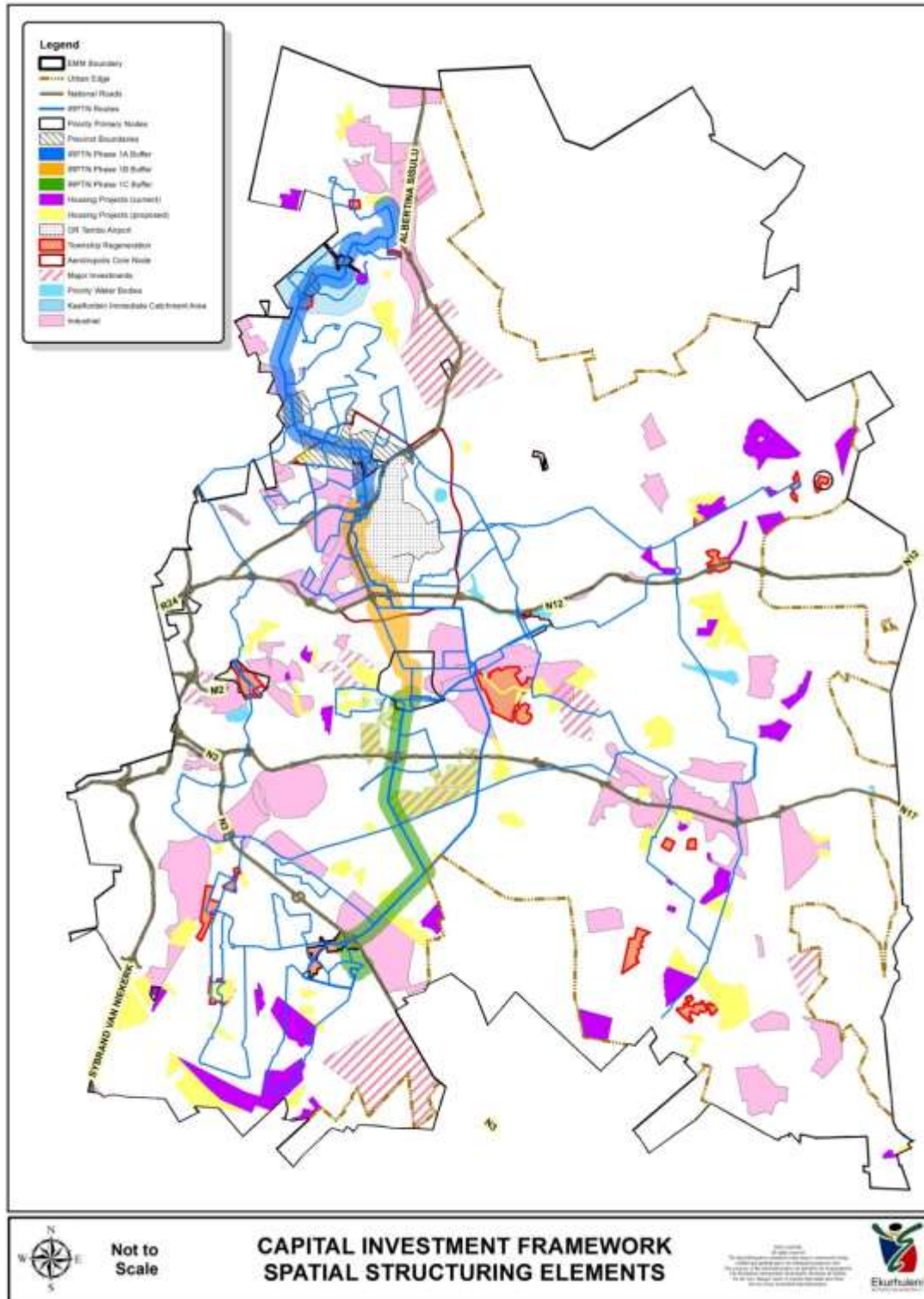


The CIF geographic priority areas are comprised out of the following structuring elements from the MSDF and strategic programmes of the COE:

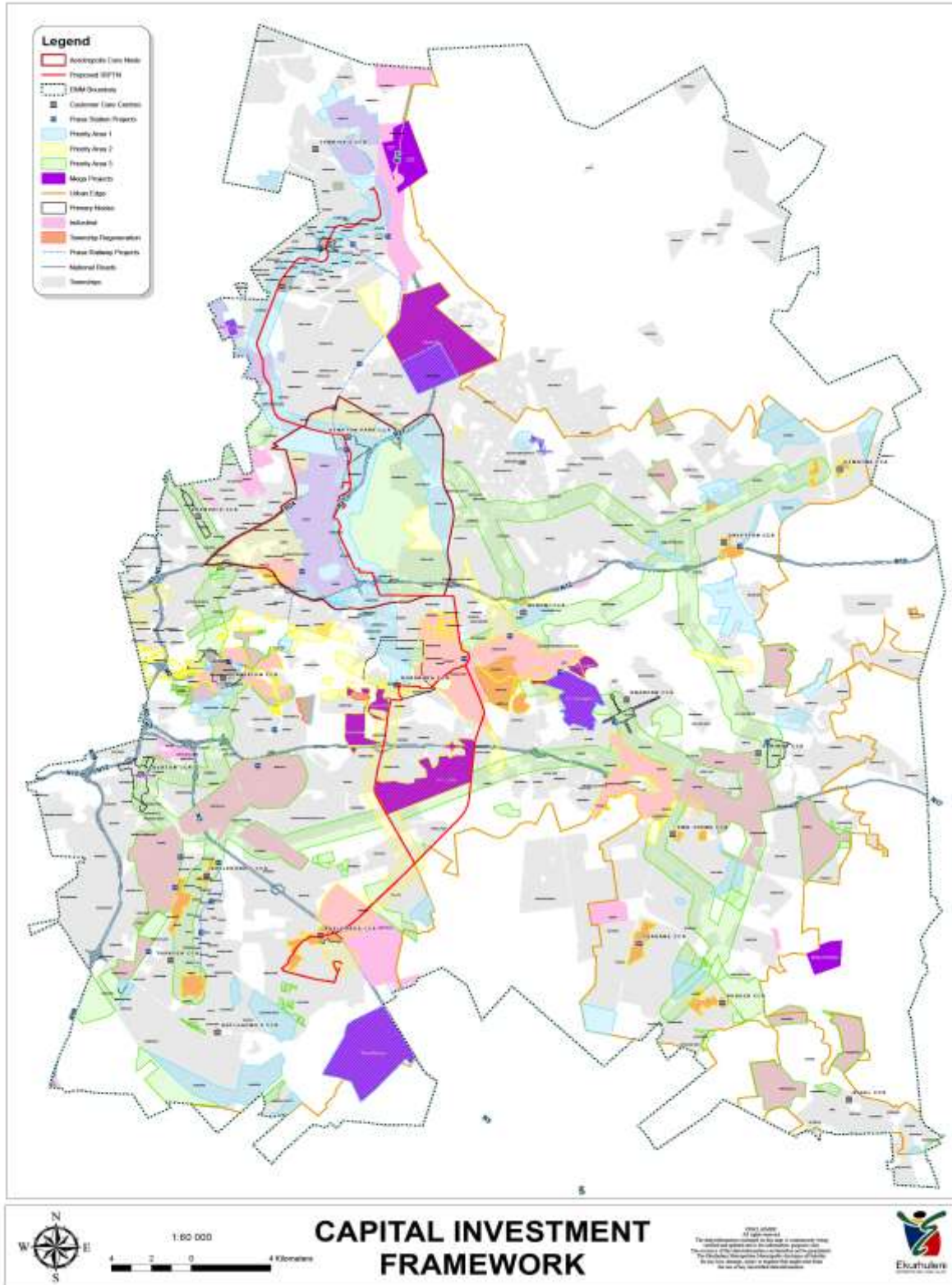
- Integrated Public Transport Network
- Aerotropolis Core Node
- Primary Nodes
- Housing Projects
- Township Regeneration Areas
- Industrial Areas
- Strategic Urban Developments
- Beautification of lakes and dams projects
- Poverty Eradication Areas
- Expansion and densification areas



MAP1: SPATIAL STRUCTURING ELEMENTS



MAP 2: 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 below **figure 9** 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 the CP3 automated system.

The CPM strives to align and co-ordinate the following into the capital budget project prioritization process:

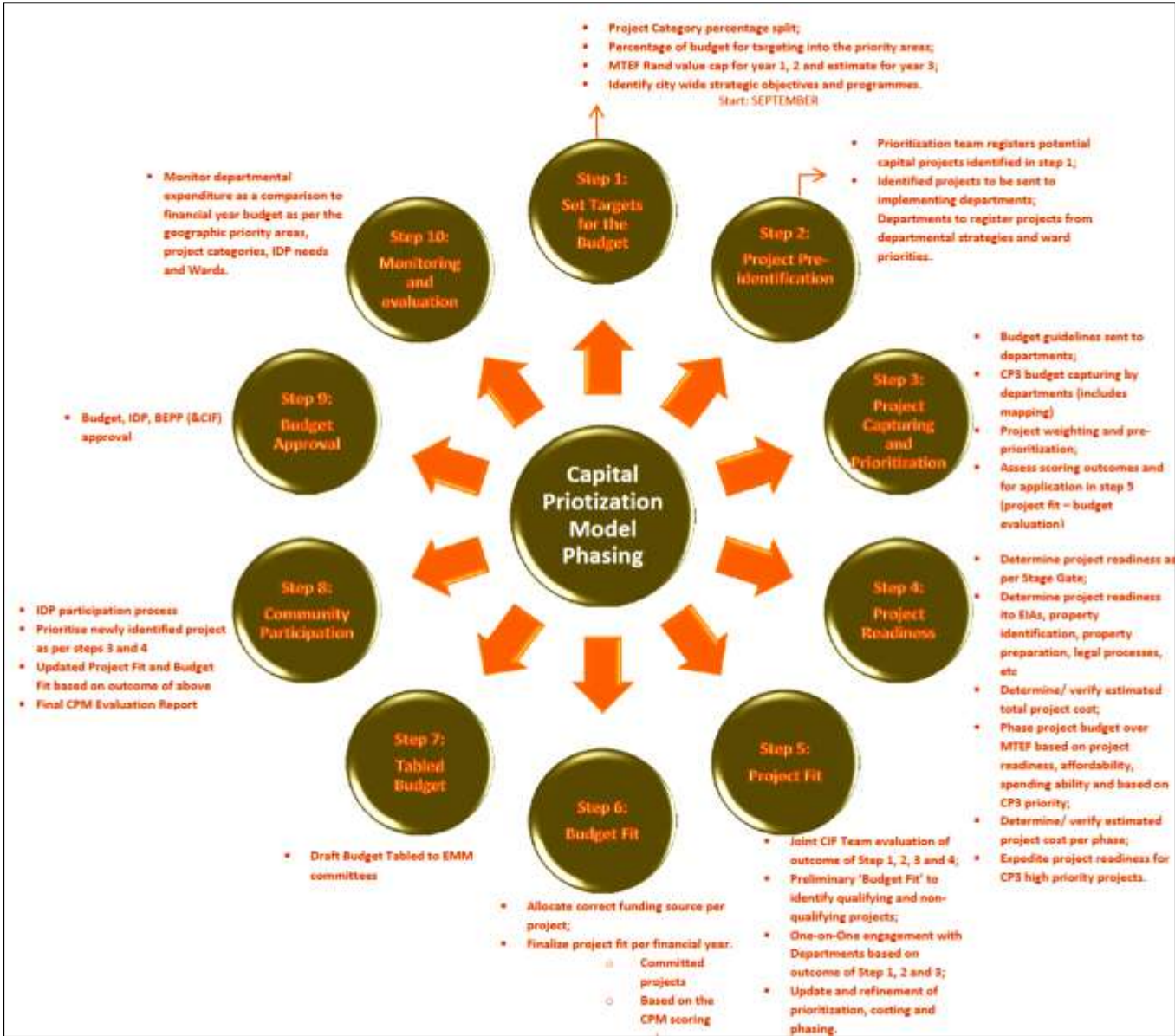
- Project Management (project readiness),
- Analysis of community IDP development priorities;
- Spatial Strategy; and
- IDP and SDBIP

### **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 9: 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.

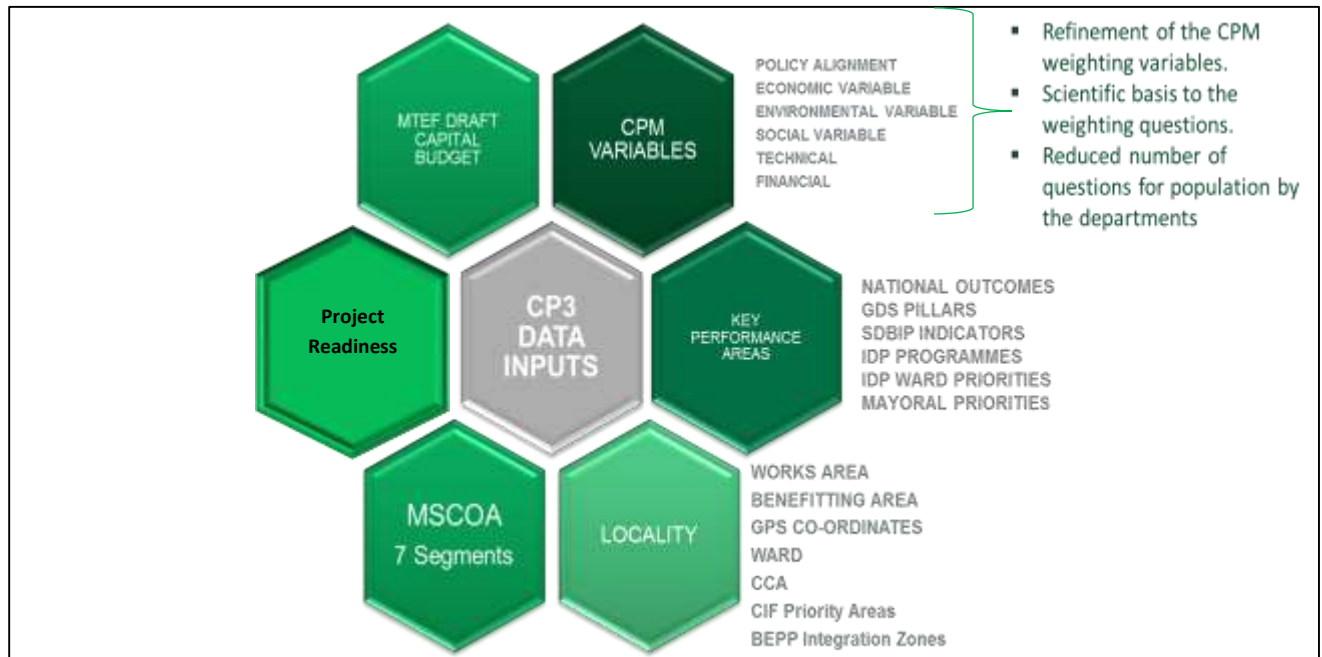
**Step 2: Project Pre-identification (September)**

- 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;
- CP3 budget capturing by departments (includes mapping projects locality, mSCOA segments, key performance areas and CPM weighting variables as illustrated in figure 10): Training on the CP3 system and capturing into the system took place from 4 to 27 October 2017.

FIGURE 10: CP3 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)

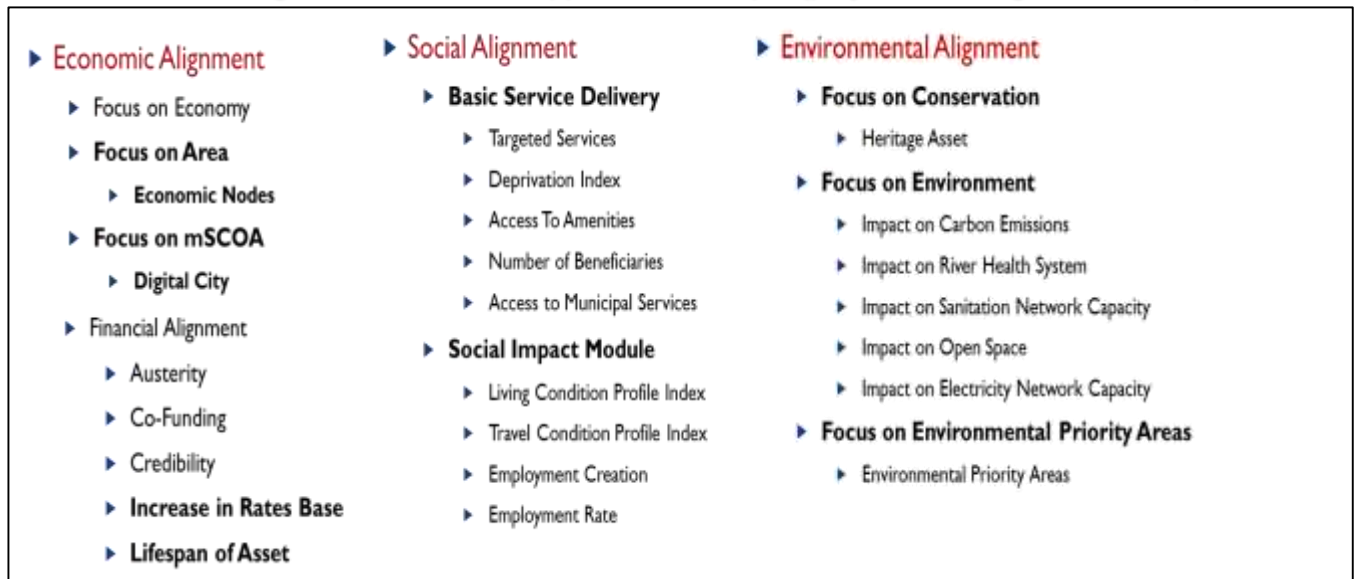
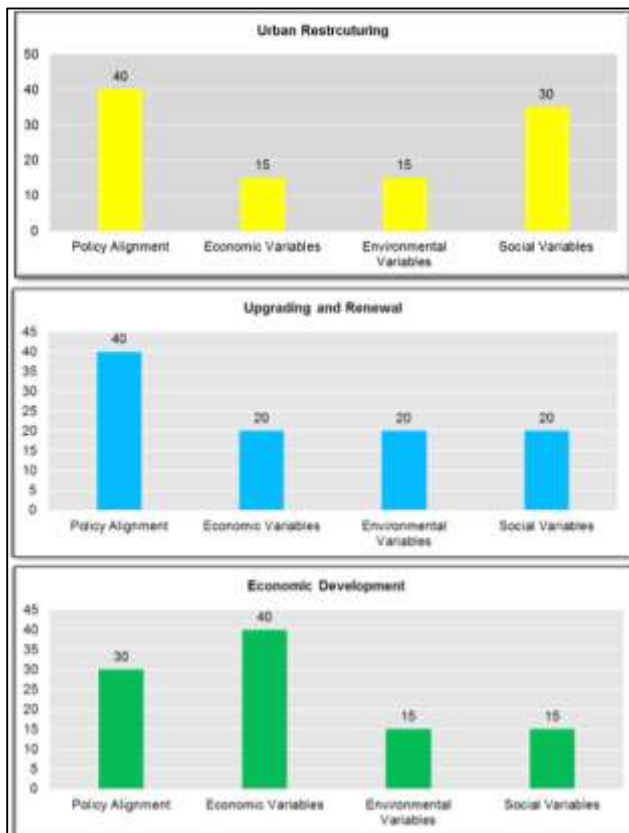


FIGURE 11: CAPITAL PRIORITIZATION MODEL – PROJECT CATEGORY WEIGHTING PER VARIABLE

**► 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





#### **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 CP3 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) illustrated in figure 9, 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.

Analysis of 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 12) 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 13).

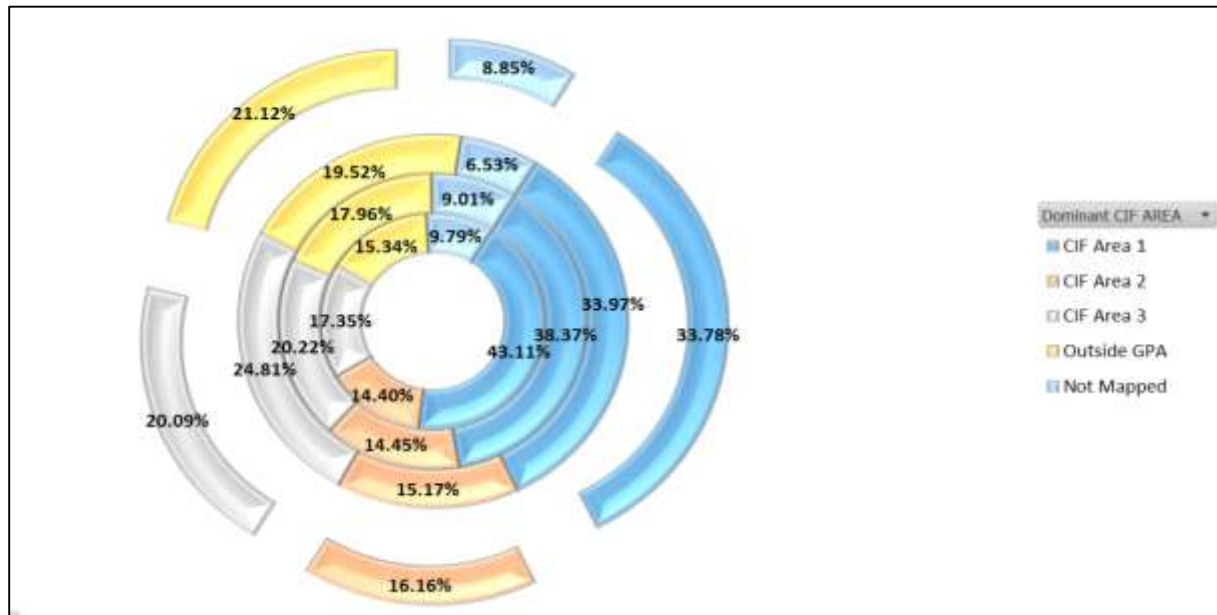
**FIGURE 12: PERCENTAGE OF CAPITAL BUDGET ALLOCATED TO THE GEOGRAPHIC PRIORITY AREAS ACROSS THE MTREF**

Row Labels	Sum of Budget Request 2017/2018_MTR	Sum of 2018/2019 Budget After	Sum of 2019/2020 Budget	Sum of 2020/2021 Budget After N
CIF Area 1	43.11%	38.37%	33.97%	33.78%
CIF Area 2	14.40%	14.45%	15.17%	16.16%
CIF Area 3	17.35%	20.22%	24.81%	20.09%
Outside GPA	15.34%	17.96%	19.52%	21.12%
Not Mapped	9.79%	9.01%	6.53%	8.85%
Grand Total	100.00%	100.00%	100.00%	100.00%

Figure 12 reflects the percentage of budget allocation per priority area over the MTREF period 2017/18 to 2020/21. Priority area 1 reflects a steady decline in budget allocation towards the outer financial years with a 9% decrease in budget allocation from 43% in 2017/18 to 34% in 2020/21. Priority areas 2 and 3 in contrast to GPA 1 are starting to show an increase in budget allocation from the present to 2017/18 financial towards the outer years. Worth noting is that the annual budget allocation across the MTREF for GPA 3 remains marginally higher than the proportion of budget to GPA 2, which can be attributed to smaller spatial footprint of GPA 2 as compared to the larger spatial extent of the GPA 3. Despite the steady decline in the percentage of budget allocation to GPA 1 it still retains the dominant proportion of budget across the MTREF period. Budget allocation to projects outside any of the priority areas reveals an increase in the percentage of budget to these areas towards the outer years. In terms of the CIF 70% target for investment collectively within the priority areas the budget allocations for projects outside of a GPA is acceptable. The percentage of investment to not mapped projects fluctuates between 9% to 6% of budget not mapped and as assessed across the MTREF. Focus is to continue reducing the number of unmapped projects on the capital budget in order to achieve 100% mapped projects. For the 2018/19 financial year a total percentage of 73% of the capital budget has been

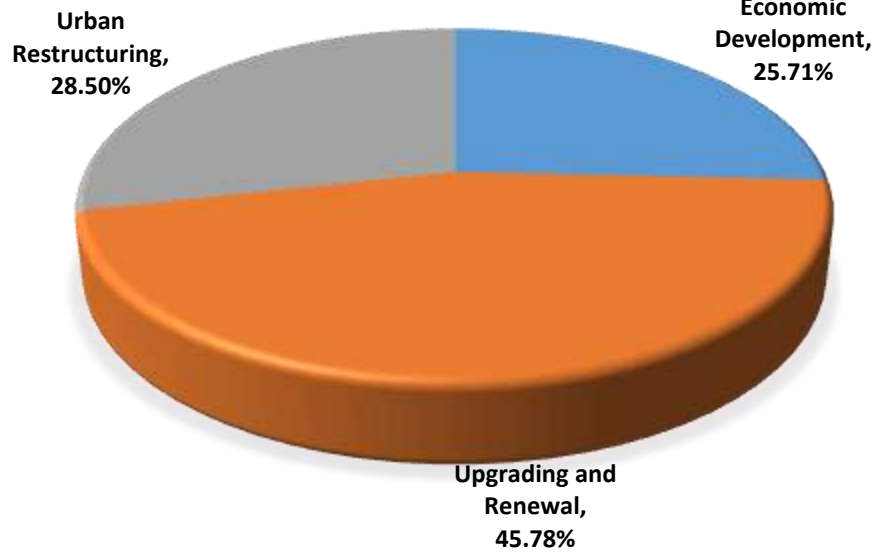
demarcated for the priority areas, which is on par with the targeted 70% of investment into the priority areas.

**FIGURE 13: PERCENTAGE OF BUDGET ALLOCATED TO THE CIF PROJECT CATEGORIES ACROSS THE MTREF**

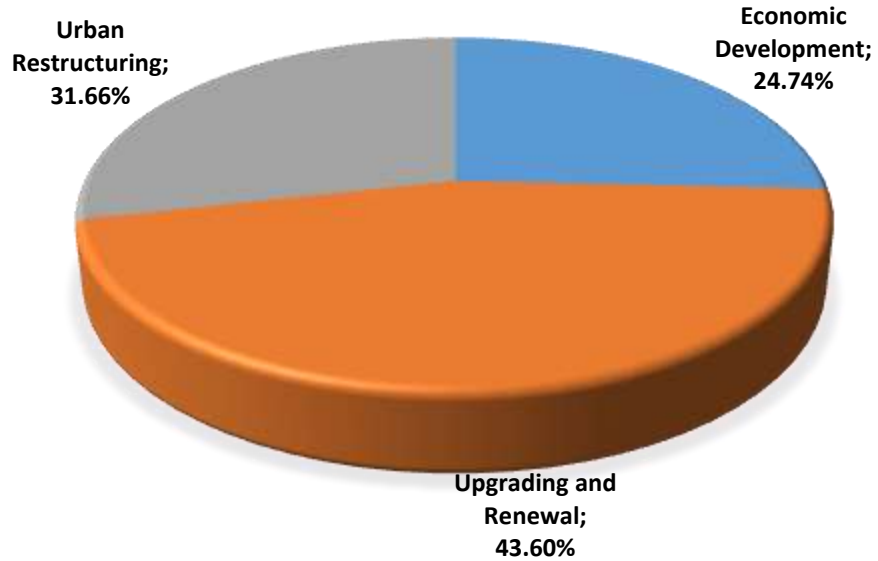


The percentage of budget allocated per the project categories remains relatively consistent over the MTREF period 2017/18, 2018/19, 2019/20 and 2020/21 with subtle increases and decreases reflected for upgrading and renewal, urban restructuring and Economic Development. The purpose behind assessing the 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. Upgrading and renewal has a 40% budget allocation target as determined by National Treasury. The table and figures below illustrate the budget split across the project categories per financial year.

### SUM OF ADJUSTED BUDGET 2017/2018



### SUM OF 2018/2019 BUDGET



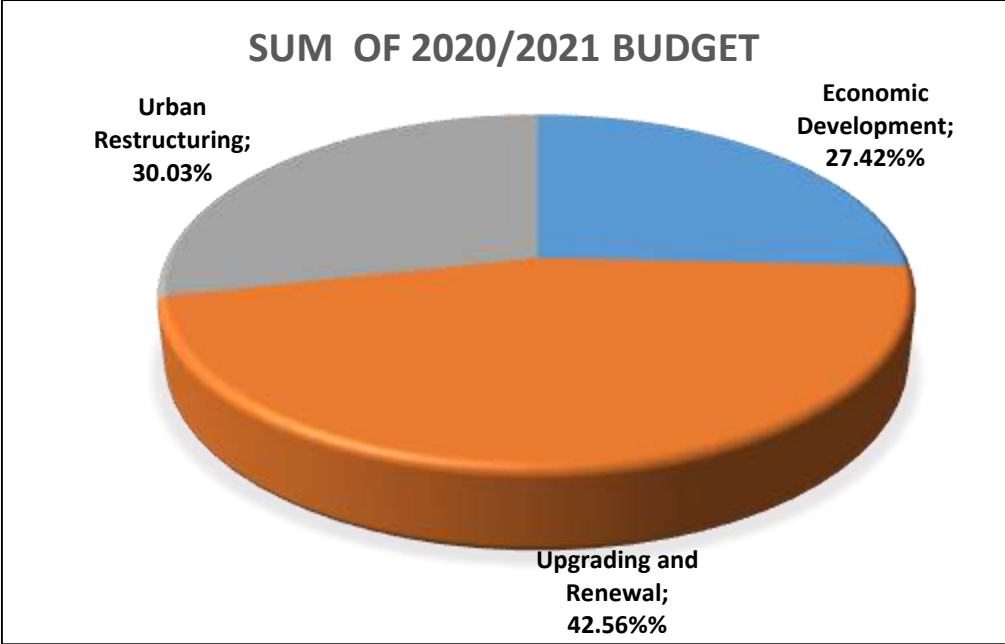
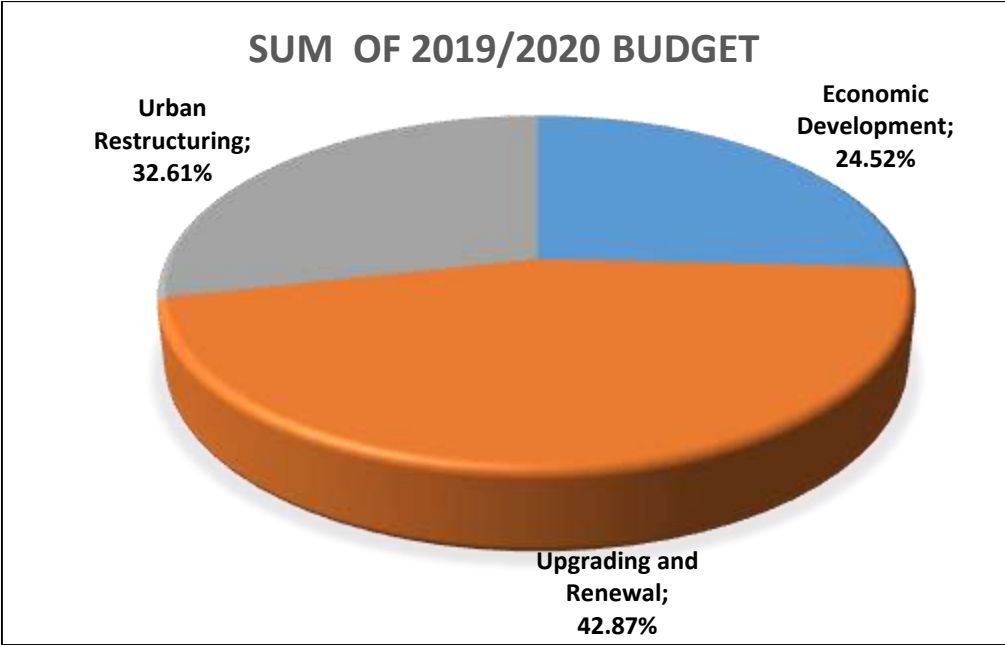


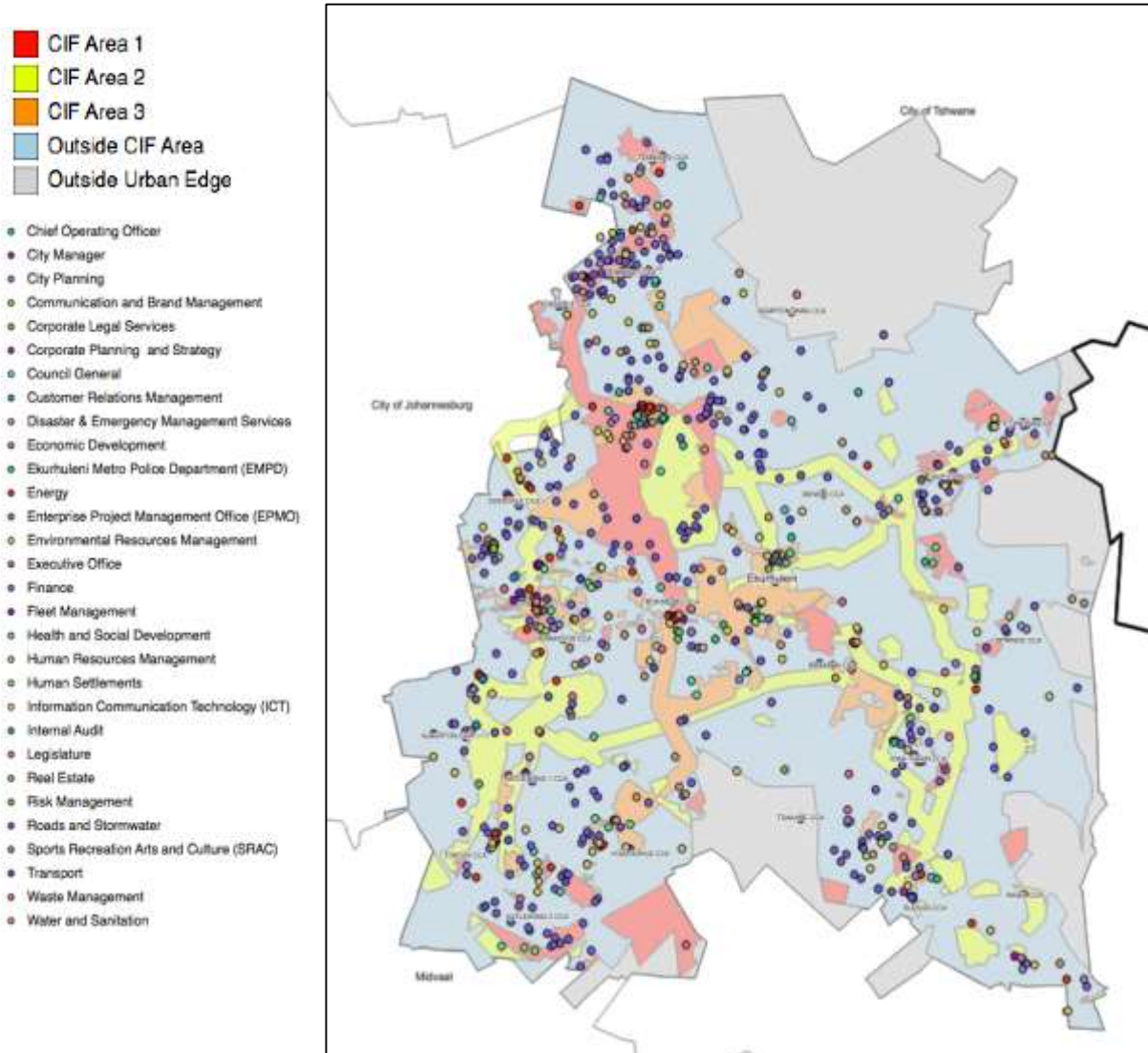
Figure 14 indicates the estimated budget allocation to the BEPP integration zones and category areas.

**FIGURE 14: BEPP INTEGRATION ZONE BUDGET ALLOCATION**

Dominant Integration Zone	Sum of 2018/2019 Budget	Sum of 2019/2020 Budget	Sum of 2020/2021 Budget
Economic Nodes (Outside Integration Zones): Economic Node: Aerotropolis Core	288900000	301951000	268500000
Economic Nodes (Outside Integration Zones): Economic Node: CBD	23000000	35500000	42000500
Economic Nodes (Outside Integration Zones): Economic Node: Industrial Area	247627125	288227125	283343813
Housing Precincts (Outside Integration Zones) : Remainder	205100000	665100000	578100000
Housing projects current (Outside Integration Zones): Remainder	124897661	202808798	155386931
Housing projects proposed (Outside Integration Zones): Remainder	166469955	35840000	51660000
Informal Settlement (Outside Integration Zones): Remainder	750000	1000000	1000000
Integration Zone 1: Economic Node: Aerotropolis Core	192200000	254740000	249055000
Integration Zone 1: Economic Node: Industrial Area	0	0	0
Integration Zone 1: Economic Node: Urban Hub	24611364	69400000	5000000
Integration Zone 1: Housing Precincts	0	2300000	0
Integration Zone 1: Housing projects current	0	0	0
Integration Zone 1: Housing projects proposed	190000000	207000000	207000000
Integration Zone 1: Informal Settlements	0	500000	500000
Integration Zone 1: Marginalised Areas 1: Tembisa	574406000	620750000	635600000
Integration Zone 1: MSDF Precincts	10000000	10000000	0
Integration Zone 1: Remainder of integration zone 1	6000000	0	0
Integration Zone 2: Economic Node: CBD	220537971	264326768	190668268
Integration Zone 2: Economic Node: Industrial Area	0	0	0
Integration Zone 2: Economic Node: Urban Hub	81140000	120540000	37000000
Integration Zone 2: Housing projects current	0	64050163	23700000
Integration Zone 2: Housing projects proposed	500000	1000000	0
Integration Zone 2: Marginalised Area 2: Katorus	99990000	118540000	28000000
Integration Zone 2: MSDF Precincts	25400000	42000000	18200000
Integration Zone 2: Remainder of integration zone 2	112800000	111000000	198500000
Integration Zone 3: Economic Node: Aerotropolis Core	0	0	0
Integration Zone 3: Economic Node: CBD	61950000	52100000	71900000
Integration Zone 3: Economic Node: Industrial Area	800000	2800000	0
Integration Zone 3: Economic Node: Urban Hub	1500000	1500000	0
Integration Zone 3: Housing Precincts	0	1000000	0
Integration Zone 3: Informal Settlements	0	0	0
Integration Zone 3: Marginalised Area 3: KwaTsaDuza	101400000	98800000	138300000
Integration Zone 3: MSDF Precincts	75117200	87073900	118595636
Integration Zone 3: Remainder of integration zone 3	647477777	675507225	344138462
Integration Zone 4: Economic Node: Aerotropolis Core	500000	2000000	0
Integration Zone 4: Economic Node: CBD	20200000	32000000	39000000
Integration Zone 4: Economic Node: Urban Hub	28000000	50000000	15000000
Integration Zone 4: Housing projects current	5000000	4000000	4000000
Integration Zone 4: Housing projects proposed	0	0	0
Integration Zone 4: Marginalised Area 4: Daveyton / Etwatwa	33774409	104674762	82000000
Integration Zone 4: MSDF Precincts	2300000	3439000	2800000
Integration Zone 4: Remainder of integration zone 4	17000000	4000000	3000000
Integration Zone 5: Economic Node: CBD	13000000	15000000	15000000
Integration Zone 5: Economic Node: Urban Hub	43000000	37000000	7000000
Integration Zone 5: Housing Precincts	0	0	0
Integration Zone 5: Housing projects current	26000000	26000000	28000000
Integration Zone 5: Housing projects proposed	0	0	0
Integration Zone 5: Marginalised Area 5: Wattville	53500000	88100000	94100000
Integration Zone 5: MSDF Precincts	0	2300000	0
Integration Zone 5: Remainder of Integration zone 5	15400000	8900000	13000000
Marginalised Areas (Outside Integration Zones): Remainder	499980000	577760000	494093644
MSDF Precincts (Outside Integration Zones): Remainder	153221000	208505000	193000000
Not Mapped	536369000	451650000	611000000
Outside BEPP Integration Zones	1899904744	2284941717	2569066206
<b>Grand Total</b>	<b>6829724206</b>	<b>8226625458</b>	<b>7816208460</b>

Map 3 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.

**Map 3** illustrates the locality of capital projects per department as per the 2018/19 capital budget.



## Capital projects per ward

Department	Project Name	Cca	Dominant Ward	Benefitting Wards	2018/19 Approved Budget	2018/19 Budget Fit as per CIF	2019/20 Budget Fit as per CIF	2020/21 Budget Fit as per CIF	CIF Category
City Planning	NMT Tsakane and Duduza	Duduza	98	86, 87, 98	10,500,000	-	-	-	Urban restructuring
City Planning	Daveyton NMT	Daveyton	70	68, 69, 70, 71, 72	-	-	-	-	Urban restructuring
City Planning	Development of Model for Planning House	Germiston	City Wide	City Wide	-	-	-	-	Upgrading and Renewal
City Planning	EST-University Project	Boksburg	22	22, 33	-	-	-	-	Urban restructuring
City Planning	Etwatwa NMT	Etwatwa	67	67	-	-	-	-	Urban restructuring
City Planning	Growth Management Strategy	Benoni	30	29, 30, 31	-	-	-	-	Upgrading and Renewal
City Planning	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	2,000,000	2,000,000	2,000,000	2,000,000	Upgrading and Renewal
City Planning	Kempton Park CBD & Dries Niemandt Integrated NMT & Open Space System	Kempton Park	17	104, 16, 17	-	-	-	-	Upgrading and Renewal
City Planning	Kempton Park CBD Urban Renewal NMT	Kempton Park	16	104, 16, 17	-	-	-	-	Upgrading and Renewal
City Planning	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	300,000	300,000	300,000	300,000	Upgrading and Renewal
City Planning	OR Tambo Linear Precent Implementation Plan	Benoni	30	30, 31	-	-	-	-	Economic Development
City Planning	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	100,000	100,000	100,000	100,000	Upgrading and Renewal
City Planning	Public infrastructure to support residential densification (Linear Park)	Kempton Park	16	16, 17	-	-	-	-	Economic Development
City Planning	Review and Update of the Local Spatial Development Frameworks	Boksburg	22	22	-	-	-	-	Upgrading and Renewal
City Planning	Rhosdesfield -O.R.Tambo	Kempton Park	17	17	-	-	-	-	Economic Development



	Link- Pre design								
City Planning	Specialized Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	500,000	500,000	500,000	500,000	Upgrading and Renewal
City Planning	Thembisa phase 2 NMT	Thembisa 1	6	5, 6, 8	10,500,000	-	-	-	Urban restructuring
City Planning	Thokoza NMT	Thokoza	56	54, 56	-	-	-	-	Urban restructuring
City Planning	Urban Renewal: Daveyton Etwatwa Public Space upgrade linked with NMT	Daveyton	71	68, 71, 72	6,388,636	-	-	-	Upgrading and Renewal
City Planning	Urban Renewal: KwaTsaduza Public Space upgrade linked with NMT	Tsakane	82	77, 78, 82, 83, 84, 85, 86, 87, 98	10,500,000	-	-	-	Upgrading and Renewal
City Planning	Vehicles(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	500,000	150,000	150,000	150,000	Upgrading and Renewal
City Planning	Vosloorus NMT	Vosloorus	107	107, 44, 45, 46, 95	10,500,000	-	-	-	Urban restructuring
Council General	36115_00_Provision for Bulk Infrastructure	Benoni	24	24	172,400,000	-	-	-	Economic Development
Council General	36115_01_Airport Precinct	Kempton Park	17	17	-	24,000,000	76,000,000	80,000,000	Economic Development
Council General	36115_02_Greenreef Project	Boksburg	22	22, 33	-	53,957,400	-	-	Economic Development
Council General	36115_03_M & T Mixed Use Development	Tembisa 2	89	89	-	62,667,500	62,667,500	49,384,188	Economic Development
Council General	36115_04_P RASA-gibela	Nigel	88	88	-	-	-	-	Economic Development
Council General	36115_05_Provision for bulk infrastructure : Glen Gory	Benoni	24	24	-	-	-	73,854,264	Economic Development
Council General	36115_06_Riverfields Mixed-Used Development	Kempton Park	91	25, 91	-	90,459,625	107,459,625	107,459,625	Economic Development
Council General	Building Installation	Germiston	35	35	-	-	-	-	Upgrading and Renewal
Council General	Land Banking & Property Acquisition (For Human Settlements)	Corporate	City Wide	City Wide	300,000,000	270,000,000	300,000,000	320,000,000	Urban restructuring

Council General	Land Banking & Property Acquisition	Kempton Park	91	91	60,000,000	60,000,000	68,000,000	68,000,000	Economic Development
Customer Relations Management	36119_00_CC Brownfields Upgrades	Kempton Park	74	16, 17, 74, 97, 98	5,000,000	-	-	-	Upgrading and Renewal
Customer Relations Management	36119_02_CC Brownfields Upgrades - Duduza	Duduza	98	98	-	-	-	-	Upgrading and Renewal
Customer Relations Management	36119_03_CC Operational Equipment	Equipment	Operational Equipment	Operational Equipment	-	1,000,000	2,500,000	10,000,000	Upgrading and Renewal
Customer Relations Management	CRM Call Centre	Germiston	City Wide	City Wide	-	-	-	-	Upgrading and Renewal
Customer Relations Management	CRM Fleet(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	-	150,000	-	-	Upgrading and Renewal
Customer Relations Management	Daveyton Building Upgrade	Daveyton	71	71	-	-	-	-	Upgrading and Renewal
Customer Relations Management	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	1,500,000	1,500,000	1,500,000	3,000,000	Upgrading and Renewal
Customer Relations Management	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	-	-	-	-	Upgrading and Renewal
Customer Relations Management	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	1,500,000	1,500,000	1,500,000	2,000,000	Upgrading and Renewal
Disaster & Emergency Management Services	3 x Mobile be SAFE Units(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	3,600,000	3,600,000	4,000,000	-	Upgrading and Renewal
Disaster & Emergency Management Services	37315_00_A Ambulance Equipment	Equipment	Operational Equipment	Operational Equipment	4,800,000	4,800,000	4,800,000	-	Upgrading and Renewal
Disaster & Emergency Management Services	37315_01_Emergency Vehicle Navigation and Dispatching System(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	1,000,000	2,000,000	1,000,000	2,000,000	Upgrading and Renewal
Disaster & Emergency Management Services	Const Fire Station Olifantsfontein	Tembisa 2	1	1	26,000,000	20,000,000	26,000,000	-	Urban restructuring
Disaster & Emergency Management Services	Const Fire Station/House Albertina Sisulu Corridor	Kempton Park	16	16	18,000,000	12,000,000	-	-	Upgrading and Renewal

Disaster & Emergency Management Services	Const Fire Station/House Germiston Central	Germiston	35	35	-	-	-	-	Upgrading and Renewal
Disaster & Emergency Management Services	Construction of Boksburg Central Fire Station	Boksburg	32	32	-	-	-	2,000,000	Upgrading and Renewal
Disaster & Emergency Management Services	Construction of Dunottar Fire Station	Duduza	111	111	-	-	-	-	Upgrading and Renewal
Disaster & Emergency Management Services	Construction of Emergency Services Logistics Facility	Boksburg	City Wide	City Wide	-	-	-	-	Upgrading and Renewal
Disaster & Emergency Management Services	Construction of Kingsway Fire Station	Benoni	71	71	-	-	-	-	Urban Restructuring
Disaster & Emergency Management Services	Construction of Reiger Park Fire Station	Boksburg	34	34	-	-	-	2,000,000	Urban restructuring
Disaster & Emergency Management Services	Construction of Tembisa West Fire Station	Edenvale	10	10, 11, 13, 90	-	-	-	2,000,000	Urban restructuring
Disaster & Emergency Management Services	Construction of Villa Liza Fire Station	Vosloorus	45	45	-	-	-	2,000,000	Urban restructuring
Disaster & Emergency Management Services	Elandsfontein /Isando Fire Station	Germiston	92	92	26,000,000	26,000,000	6,000,000	-	Upgrading and Renewal
Disaster & Emergency Management Services	Emergency Services Training Academy	Tembisa 2	89	89	-	-	5,000,000	25,000,000	Upgrading and Renewal
Disaster & Emergency Management Services	Extention of Farrarmere Fire Station	Benoni	28	28	-	-	-	-	Upgrading and Renewal
Disaster & Emergency Management Services	Fire Station Gym Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	2,000,000	2,000,000	2,000,000	3,600,000	Upgrading and Renewal
Disaster & Emergency Management Services	High Volume Emergency Water Relay System	Corporate	City Wide	City Wide	25,000,000	25,000,000	25,000,000	25,000,000	Upgrading and Renewal
Disaster & Emergency Management Services	ICT Equipment (DMC)(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	200,000	200,000	-	240,000	Upgrading and Renewal
Disaster & Emergency Management Services	ICT Equipment (EMS)(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	1,300,000	1,300,000	1,500,000	1,800,000	Upgrading and Renewal
Disaster & Emergency Management Services	ICT Equipment (Support Services)(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	400,000	400,000	-	-	Upgrading and Renewal

	Operational Equipment)								
Disaster & Emergency Management Services	ICT Equipment Support Services)(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	200,000	200,000	-	400,000	Upgrading and Renewal
Disaster & Emergency Management Services	Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	Corporate	City Wide	City Wide	2,000,000	2,000,000	2,600,000	2,600,000	Upgrading and Renewal
Disaster & Emergency Management Services	Katlehong Fire Station	Katlehong 2	63	60, 63	26,000,000	2,000,000	7,000,000	18,000,000	Urban Restructuring
Disaster & Emergency Management Services	Office Furniture (EMS)(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	2,500,000	2,500,000	1,000,000	4,000,000	Upgrading and Renewal
Disaster & Emergency Management Services	Office Furniture Support Services)(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	100,000	100,000	100,000	100,000	Upgrading and Renewal
Disaster & Emergency Management Services	Office Furniture: (DMC)(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	300,000	300,000	300,000	300,000	Upgrading and Renewal
Disaster & Emergency Management Services	Other Equipment (DMC)(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	-	500,000	300,000	300,000	Upgrading and Renewal
Disaster & Emergency Management Services	Other Equipment (EMS)(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	2,600,000	2,600,000	2,600,000	2,800,000	Upgrading and Renewal
Disaster & Emergency Management Services	Refurbishment Community Safety HQ	Edenvale	20	20	-	10,000,000	11,000,000	-	Upgrading and Renewal
Disaster & Emergency Management Services	Refurbishment of Specialised Vehicles	Vehicles	Operational Equipment	Operational Equipment	-	-	-	5,400,000	Upgrading and Renewal
Disaster & Emergency Management Services	Replacement of Breathing Apparatus Sets(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	800,000	800,000	-	-	Upgrading and Renewal
Disaster & Emergency Management Services	Restoration of Germiston Fire Station	Germiston	35	35	-	-	-	-	Upgrading and Renewal
Disaster & Emergency Management Services	Specialised Vehicles : Emergency Medical Services(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	-	15,000,000	16,000,000	36,000,000	Upgrading and Renewal

	rational Equipment)								
Disaster & Emergency Management Services	Specialized Equipment (DMC)(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	300,000	300,000	500,000	500,000	Upgrading and Renewal
Disaster & Emergency Management Services	Specialized Equipment (ES)(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	2,600,000	2,600,000	2,600,000	2,800,000	Upgrading and Renewal
Disaster & Emergency Management Services	Specialized Vehicles (ES)(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	32,000,000	-	-	-	Upgrading and Renewal
Disaster & Emergency Management Services	Tetra Radio Infrastrucure	Boksburg	22	22	5,000,000	5,000,000	5,000,000	10,000,000	Upgrading and Renewal
Disaster & Emergency Management Services	Two way Radio Communication Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	500,000	500,000	1,500,000	1,500,000	Upgrading and Renewal
Disaster & Emergency Management Services	Upgrade all Repeater Sites Phase 1	Corporate	City Wide	City Wide	500,000	500,000	1,500,000	1,500,000	Upgrading and Renewal
Disaster & Emergency Management Services	Upgrading of Alberton Fire Station	Alberton	94	106, 94	-	-	-	-	Upgrading and Renewal
Disaster & Emergency Management Services	Upgrading of Benoni Central Fire Station	Benoni	73	73	-	-	-	-	Upgrading and Renewal
Disaster & Emergency Management Services	Upgrading of Edenvale Fire Station	Edenvale	19	19	2,500,000	2,500,000	2,500,000	3,000,000	Upgrading and Renewal
Disaster & Emergency Management Services	Upgrading of Kemptonpark Fire Station	Kempton Park	17	17	-	-	1,500,000	5,000,000	Upgrading and Renewal
Disaster & Emergency Management Services	Upgrading of Leon Ferreira Fire Station	Boksburg	22	22	-	-	-	-	Upgrading and Renewal
Disaster & Emergency Management Services	Upgrading of Primrose Fire Station	Germiston	36	21, 36	-	-	-	-	Upgrading and Renewal
Disaster & Emergency Management Services	Upgrading of Rynfield Fire Station	Benoni	27	27	-	-	-	-	Upgrading and Renewal
Disaster & Emergency Management Services	Upgrading of Springs Fire Station	Springs	76	76	-	-	-	-	Upgrading and Renewal
Disaster & Emergency Management Services	Upgrading of Vosloorus Fire Station	Vosloorus	95	95	-	-	-	1,000,000	Upgrading and Renewal

Disaster & Emergency Management Services	Vehicles (DMC)(MORE THAN 2 SEATS)(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	2,000,000	150,000	150,000	600,000	Upgrading and Renewal
Disaster & Emergency Management Services	Vehicles (ES)(2 SEATS OR LESS)(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	1,500,000	150,000	480,000	540,000	Upgrading and Renewal
Disaster & Emergency Management Services	Vehicles (ES)(MORE THAN 2 SEATS)(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	2,800,000	540,000	1,000,000	1,000,000	Upgrading and Renewal
Disaster & Emergency Management Services	Vehicles (SS)(MORE THAN 2 SEATS)(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	-	-	300,000	-	Upgrading and Renewal
Economic Development	36190_00_Labore & Withoek Industrial park	Tsakane	82	78, 81, 82	15,000,000	18,000,000	20,000,000	20,000,000	Economic Development
Economic Development	36190_01_Ekurhuleni Tourism Route Buses(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	3,000,000	-	-	-	Economic Development
Economic Development	36193_00_Other Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	800,000	1,800,000	1,800,000	2,000,000	Upgrading and Renewal
Economic Development	Aerotropolis International Hospitality School	Kempton Park	17	17	10,000,000	-	-	-	Economic Development
Economic Development	Automotive City-Katlehong, Tembisa and Tsakane	Katlehong 1	50	50, 82, 89	20,000,000	-	-	-	Economic Development
Economic Development	Automotive City-Geluksdal	Tsakane	82	82		17,000,000	15,000,000	30,000,000	Economic Development
Economic Development	Automotive City-Katlehong	Katlehong 1	50	50		5,000,000	15,000,000	10,000,000	Economic Development
Economic Development	Automotive City-Tembisa	Tembisa 2	89	89		5,000,000	10,000,000	10,000,000	Economic Development
Economic Development	Chris Hani Trading stalls	Vosloorus	107	107	-	-	-	-	Economic Development
Economic Development	Ekurhuleni Radio & Music studios	Boksburg	City Wide	City Wide	20,000,000	-	-	-	Economic Development

Economic Development	Ekurhuleni SMME Innovation Hub	Tsakane	82	82	10,000,000	-	-	-	Economic Development
Economic Development	Ekurhuleni Business Centre (Kempton Park)	Kempton Park	16	16		18,000,000	25,000,000	40,000,000	Economic Development
Economic Development	Ekurhuleni Business Centre (Germiston Satellite)	Germiston	36	36		2,000,000			Economic Development
Economic Development	Ekurhuleni Business Centre (Brakpan Satellite)	Brakpan	97	97		3,000,000			Economic Development
Economic Development	Ekurhuleni Tourism Centre	Kempton Park	16	16, 17	-	-	-	-	Economic Development
Economic Development	Etwatwa Township enterprise Hubs	Etwatwa	67	109, 67	-	-	-	-	Economic Development
Economic Development	Germiston lake & Dries Meimandt Trading Stalls	Germiston	35	35, 39	-	-	-	-	Economic Development
Economic Development	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	250,000	2,000,000	1,000,000	-	Upgrading and Renewal
Economic Development	Khumalo Street Tourism Node	Thokoza	103	103, 50, 52, 53, 54, 55, 56, 57, 94	10,000,000	10,000,000	10,000,000	15,000,000	Economic Development
Economic Development	Kwa-thema Business Hubs	Kwa-Thema	77	77	30,000,000	-	-	-	Economic Development
Economic Development	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	750,000	2,500,000	1,000,000	-	Upgrading and Renewal
Economic Development	OR Tambo International Airport Visitors Information Centre	Kempton Park	17	17	-	7,500,000	-	-	Economic Development
Economic Development	Refurbishment of Township Council Owned shops	Edenvale	11	11	10,000,000	-	-	-	Economic Development
Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre	Boksburg	34	34, 93	15,000,000	20,000,000	20,000,000	20,000,000	Economic Development
Economic Development	Specialized Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	6,000,000	10,000,000	8,500,000	10,000,000	Upgrading and Renewal

Economic Development	Springs Fresh Produce Market Expansion Project	Springs	74	74	30,000,000	52,400,000	40,000,000	-	Upgrading and Renewal
Economic Development	Agriculture Support Programme: Animals & Implements	Corporate	City Wide	City Wide		12,000,000	8,000,000	12,780,092	Economic Development
Economic Development	Victoria Lake Tourism & Business Waterfront Facilities	Germiston	36	35, 36	-	-	-	-	Economic Development
Economic Development	Wadeville Ext 4/6 Industrial park	Germiston	39	39	-	-	-	-	Economic Development
Economic Development	Zonkizizwe Trading stalls	Katlehong 2	61	61	-	-	-	-	Economic Development
EMPD	Construction Benoni Precinct	Benoni	27	27	7,000,000	17,000,000	-	-	Upgrading and Renewal
EMPD	Construction EMPD Specialised Unit Offices	Kempton Park	23	23	1,500,000	1,500,000	-	-	Upgrading and Renewal
EMPD	Construction K9 Unit (Dog Unit)	Boksburg	32	32	2,000,000	8,000,000	10,000,000	-	Upgrading and Renewal
EMPD	Construction Kempton Park Precinct	Kempton Park	16	16	-	10,000,000	-	-	Upgrading and Renewal
EMPD	Construction of a new EMPD HQ	Kempton Park	16	16	-	-	-	-	Urban restructuring
EMPD	Construction of Armory and Shooting Range	Kempton Park	25	25	-	-	-	800,000	Upgrading and Renewal
EMPD	Construction of Duduza Precinct	Duduza	98	111, 98	-	-	-	-	Urban restructuring
EMPD	Construction of Etwatwa Precinct	Etwatwa	65	65, 66	-	-	2,000,000	18,000,000	Urban restructuring
EMPD	Construction of Kingsway / Lindelani Precinct	Benoni	71	71	-	-	2,000,000	18,000,000	Urban restructuring
EMPD	Construction of Kwathema Precinct	Kwa-Thema	78	78	6,000,000	-	800,000	10,000,000	Urban restructuring
EMPD	Construction of Nigel Precinct	Nigel	88	88	-	-	-	-	Upgrading and Renewal
EMPD	Construction of Tsakane Precinct	Tsakane	83	83	6,000,000	-	800,000	10,000,000	Urban restructuring
EMPD	Construction of Weighbridges for EMPD	Kempton Park			-	-	-	-	Upgrading and Renewal



EMPD	Construction Precinct Edleen	Kempton Park	104	104, 15	8,000,000	14,000,000	-	-	Upgrading and Renewal
EMPD	Construction Tembisa Precinct	Tembisa 2	7	2, 7	4,000,000	22,000,000	-	-	Urban restructuring
EMPD	Establishment of Equestrian Unit	Benoni	25	25	8,000,000	-	4,000,000	10,000,000	Upgrading and Renewal
EMPD	ICT Equipment (EMPD)(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	3,000,000	3,000,000	3,000,000	4,000,000	Upgrading and Renewal
EMPD	Office Furniture (EMPD)(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	3,000,000	3,000,000	3,000,000	5,000,000	Upgrading and Renewal
EMPD	Other Equipment (EMPD)(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	1,500,000	1,500,000	2,000,000	3,000,000	Upgrading and Renewal
EMPD	Purchase and refurbishment of a new Fine Administration building in Brakpan	Brakpan	97	97	5,000,000	-	-	-	Upgrading and Renewal
EMPD	Refurbishment All EMPD facilities	Kempton Park	17	17	5,000,000	5,000,000	5,000,000	5,000,000	Upgrading and Renewal
EMPD	Refurbishment Boksburg Pound office	Boksburg	32	32	-	10,000,000	-	-	Upgrading and Renewal
EMPD	Refurbishment Brakpan Pound office	Brakpan	105	105	-	-	-	-	Upgrading and Renewal
EMPD	Refurbishment Logistics section	Kempton Park	16	16	2,500,000	5,500,000	8,000,000	-	Upgrading and Renewal
EMPD	Refurbishment of EMPD Headquarters	Kempton Park	16	16	-	-	-	1,000,000	Upgrading and Renewal
EMPD	Refurbishment of Germiston North Precinct	Germiston	36	21, 36	-	-	-	10,000,000	Upgrading and Renewal
EMPD	Refurbishment of Kempton Park Pound	Kempton Park	16	16	-	-	-	2,000,000	Upgrading and Renewal
EMPD	Safer City (CCTV project)	Corporate	City Wide	City Wide	-	17,600,000	20,000,000	-	Upgrading and Renewal
EMPD	Specialized Equipment (EMPD) (Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	7,000,000	7,000,000	8,000,000	8,000,000	Upgrading and Renewal
EMPD	Specialized Vehicles (2 SEATS OR LESS)(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	10,000,000	30,000,000	20,000,000	20,000,000	Upgrading and Renewal

	itional Equipment)								
EMPD	Vehicles (EMPD)(MORE THAN 2 SEATS)(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	35,000,000	15,000,000	20,000,000	20,000,000	Upgrading and Renewal
Energy	Alberton Lighting	Alberton	37	37	2,000,000	2,000,000	3,000,000	3,000,000	Upgrading and Renewal
Energy	Alberton Network enhancement	Alberton	37	37	5,000,000	5,000,000	6,000,000	6,000,000	Upgrading and Renewal
Energy	Alberton Revenue enhancement	Alberton	37	106, 36, 37	6,000,000	6,000,000	8,000,000	8,000,000	Economic Development
Energy	Atom Road Substation	Germiston	39	39	10,000,000	10,000,000	10,000,000	10,000,000	Economic Development
Energy	Benoni Lighting	Benoni	24	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73	2,500,000	2,500,000	3,000,000	3,000,000	Upgrading and Renewal
Energy	Benoni Network enhancement	Benoni	24	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73	5,000,000	5,000,000	6,000,000	6,000,000	Upgrading and Renewal
Energy	Benoni Revenue enhancement	Benoni	24	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73	6,000,000	6,000,000	8,000,000	8,000,000	Economic Development
Energy	Boksburg Lighting	Boksburg	32	32, 34	2,500,000	2,500,000	3,000,000	3,000,000	Upgrading and Renewal
Energy	Boksburg Network enhancement	Boksburg	32	32, 34	7,000,000	7,000,000	7,000,000	10,000,000	Upgrading and Renewal
Energy	Boksburg Revenue enhancement	Benoni	73	27, 28, 32, 73	6,000,000	6,000,000	8,000,000	8,000,000	Economic Development
Energy	Brakpan Lighting	Brakpan	97	105, 31, 97	2,500,000	2,500,000	3,000,000	3,000,000	Upgrading and Renewal
Energy	Brakpan Network enhancement	Brakpan	97	105, 31, 97	5,000,000	5,000,000	6,000,000	6,000,000	Upgrading and Renewal
Energy	Brakpan Revenue enhancement	Brakpan	105	105, 29, 30, 31, 73, 74, 82, 97, 99	6,000,000	6,000,000	8,000,000	8,000,000	Economic Development
Energy	Bulk Services to New Developments(Corporate)	Corporate	City Wide	City Wide	5,000,000	5,000,000	5,000,000	5,000,000	Economic Development
Energy	Clayville Electrification	Tembisa 2	1	1	15,000,000	10,000,000	10,000,000	10,000,000	Economic Development

Energy	Corporate Energy Efficiency Project (Corporate)	Corporate	City Wide	City Wide	-	15,000,000	24,000,000	25,000,000	Upgrading and Renewal
Energy	Corporate ICT equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	2,000,000	2,000,000	2,000,000	2,000,000	Upgrading and Renewal
Energy	Corporate Office furniture (Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	1,500,000	1,500,000	1,500,000	1,500,000	Upgrading and Renewal
Energy	Corporate other equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	200,000	200,000	200,000	200,000	Upgrading and Renewal
Energy	Corporate Specialized equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	5,000,000	5,000,000	5,000,000	5,000,000	Upgrading and Renewal
Energy	Corporate vehicles(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	15,000,000	15,000,000	20,000,000	20,000,000	Upgrading and Renewal
Energy	Crystal Park substation	Benoni	24	24	-	10,000,000	5,000,000	5,000,000	Economic Development
Energy	Daveyton Lighting	Daveyton	68	109, 110, 25, 68, 69, 70, 71, 72, 75, 96	3,000,000	3,000,000	4,000,000	4,000,000	Urban restructuring
Energy	Daveyton Network enhancement	Daveyton	68	109, 110, 25, 68, 69, 70, 71, 72, 75, 96	5,000,000	5,000,000	6,000,000	6,000,000	Upgrading and Renewal
Energy	Diens Street substation	Alberton	94	106, 37, 53, 61, 94	10,000,000	15,000,000	10,000,000	10,000,000	Economic Development
Energy	Duduza Lighting	Duduza	86	111, 86, 87, 98	3,000,000	3,000,000	4,000,000	4,000,000	Urban restructuring
Energy	Edenpark substation	Thokoza	57	53, 57	15,000,000	15,000,000	10,000,000	20,000,000	Economic Development
Energy	Edenvale Lighting	Edenvale	11	10, 11, 13, 9	2,500,000	2,500,000	3,000,000	3,000,000	Upgrading and Renewal
Energy	Edenvale Munic substation	Edenvale	19	19	5,000,000	10,000,000	5,000,000	5,000,000	Economic Development
Energy	Edenvale Network enhancement	Edenvale	18	18	5,000,000	5,000,000	6,000,000	6,000,000	Upgrading and Renewal
Energy	Edenvale Revenue enhancement	Edenvale	19	18, 19, 20	6,000,000	6,000,000	8,000,000	8,000,000	Economic Development

Energy	Electricity Services Connections	Corporate	City Wide	City Wide	1,000,000	1,000,000	1,000,000	1,000,000	Economic Development
Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	Corporate	City Wide	City Wide	212,000,000	220,000,000	180,000,000	260,000,000	Economic Development
Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	Corporate	City Wide	City Wide		-	60,000,000	-	Upgrading and Renewal
Energy	Energy Efficiency Projects (MOU with DOE)(Corporate)	Corporate	City Wide	City Wide	16,000,000	14,000,000	13,065,000	-	Economic Development
Energy	Esterpark substation	Kempton Park	104	104	-	10,000,000	1,000,000	-	Economic Development
Energy	Etwatwa Lighting	Etwatwa	65	109, 25, 26, 65, 66, 67, 68, 75, 96	3,000,000	3,000,000	4,000,000	4,000,000	Urban restructuring
Energy	Germiston Lighting	Katlehong 1	52	51, 52, 94	2,500,000	2,500,000	3,000,000	3,000,000	Upgrading and Renewal
Energy	Germiston Network enhancement	Germiston	36	35, 36, 39	10,000,000	10,000,000	10,000,000	15,000,000	Upgrading and Renewal
Energy	Germiston North Substation	Germiston	93	36, 93	50,000,000	30,000,000	10,000,000	10,000,000	Economic Development
Energy	Germiston Revenue enhancement	Germiston	21	21, 36, 92	8,000,000	8,000,000	10,000,000	10,000,000	Economic Development
Energy	Implementation of Energy efficiency in CoE, by introducing HVAC	Corporate	City Wide	City Wide	-	2,500,000	10,000,000	15,000,000	Economic Development
Energy	Implementation of Load Management System in CoE	Corporate	City Wide	City Wide	-	5,000,000	5,000,000	15,000,000	Upgrading and Renewal
Energy	Implementation of Smart Energy Management System (SEMS)	Corporate	City Wide	City Wide	-	5,000,000	15,000,000	20,000,000	Economic Development
Energy	INEP Electrification of Subsidized Housing (MOU with DOE)(Corporate)	Corporate	City Wide	City Wide	45,000,000	45,000,000	38,000,000	32,000,000	Economic Development
Energy	Installation of Solar Highmast	Corporate	City Wide	City Wide	5,000,000	5,000,000	5,000,000	5,000,000	Upgrading and Renewal

	Lights(Corporate)								
Energy	J.P. Marais Substation	Springs	75	75	-	1,000,000	1,000,000	1,000,000	Economic Development
Energy	Katlehong Lighting	Katlehong 2	61	103, 40, 41, 51, 58, 59, 61, 62, 63, 93, 94	3,000,000	3,000,000	4,000,000	4,000,000	Urban restructuring
Energy	Kempton Park Lighting	Kempton Park	17	16, 17	2,500,000	2,500,000	3,000,000	3,000,000	Upgrading and Renewal
Energy	Kempton Park Network enhancement	Kempton Park	25	104, 109, 12, 13, 15, 16, 17, 18, 23, 24, 25, 26, 4, 65, 66, 8, 89, 90, 91, 92	8,000,000	8,000,000	8,000,000	12,000,000	Upgrading and Renewal
Energy	Kempton Park Revenue enhancement	Kempton Park	17	16, 17	6,000,000	6,000,000	8,000,000	8,000,000	Economic Development
Energy	Kwa-Thema Lighting	Kwa-Thema	74	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97	3,000,000	3,000,000	4,000,000	4,000,000	Urban restructuring
Energy	Kwa-Thema Network enhancement	Kwa-Thema	74	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97	5,000,000	5,000,000	6,000,000	6,000,000	Upgrading and Renewal
Energy	Kwa-Thema Revenue enhancement	Kwa-Thema	74	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97	8,000,000	8,000,000	8,000,000	8,000,000	Economic Development
Energy	Nigel Lighting	Nigel	88	111, 88	2,500,000	2,500,000	3,000,000	3,000,000	Upgrading and Renewal
Energy	Nigel Network enhancement	Duduza	98	88, 98	5,000,000	5,000,000	6,000,000	6,000,000	Upgrading and Renewal
Energy	Nigel Revenue enhancement	Nigel	88	111, 76, 88, 98	6,000,000	6,000,000	8,000,000	8,000,000	Economic Development
Energy	Phomolong substation	Edenvale	12	12	17,000,000	15,000,000	20,000,000	10,000,000	Economic Development
Energy	Russel Road substation	Germiston	39	36, 39	10,000,000	10,000,000	15,000,000	10,000,000	Economic Development
Energy	Solar Roof Top Projects(Corporate)	Corporate	City Wide	City Wide	20,000,000	10,000,000	10,000,000	10,000,000	Upgrading and Renewal
Energy	Springs Lighting	Springs	76	72, 74, 75, 76, 77	2,500,000	2,500,000	3,000,000	3,000,000	Upgrading and Renewal
Energy	Springs Network enhancement	Springs	75	74, 75, 76	5,000,000	5,000,000	6,000,000	6,000,000	Upgrading and Renewal
Energy	Springs Revenue enhancement	Springs	75	74, 75, 76	6,000,000	6,000,000	8,000,000	8,000,000	Economic Development

Energy	Sunnyridge substation	Germiston	92	36, 92	10,000,000	10,000,000	15,000,000	10,000,000	Economic Development
Energy	SWH and Heat pumps	Corporate	City Wide	City Wide	15,000,000	15,000,000	10,000,000	10,000,000	Upgrading and Renewal
Energy	Tembisa 2 Lighting	Tembisa 2	89	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9	3,000,000	3,000,000	4,000,000	4,000,000	Urban restructuring
Energy	Tembisa 2 Network enhancement	Tembisa 2	89	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9	5,000,000	5,000,000	6,000,000	6,000,000	Upgrading and Renewal
Energy	Tembisa 2 Revenue enhancement	Tembisa 2	89	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9	6,000,000	6,000,000	8,000,000	8,000,000	Economic Development
Energy	Tembisa Lighting	Tembisa 1	8	10, 100, 13, 14, 2, 4, 5, 6, 7, 8, 89, 9, 90, 91	3,000,000	3,000,000	4,000,000	4,000,000	Urban restructuring
Energy	Tembisa Network enhancement	Tembisa 2	89	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91	5,000,000	5,000,000	6,000,000	6,000,000	Upgrading and Renewal
Energy	Tembisa Revenue enhancement	Tembisa 2	89	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91	6,000,000	6,000,000	8,000,000	8,000,000	Economic Development
Energy	Tembisa substation	Tembisa 2	89	1, 10, 100, 102, 11, 13, 2, 3, 4, 5, 6, 7, 8, 89, 9	10,000,000	1,000,000	5,000,000	10,000,000	Economic Development
Energy	Thokoza Lighting	Thokoza	52	103, 52, 53, 54, 56, 57	2,500,000	2,500,000	3,000,000	3,000,000	Urban restructuring
Energy	Thokoza Network enhancement	Thokoza	54	103, 52, 53, 54, 56, 57	5,000,000	5,000,000	6,000,000	10,000,000	Upgrading and Renewal
Energy	Thokoza Revenue enhancement	Thokoza	54	103, 52, 53, 54, 56, 57	6,000,000	6,000,000	8,000,000	8,000,000	Economic Development
Energy	Tsakane Lighting	Tsakane	99	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99	3,000,000	3,000,000	4,000,000	4,000,000	Urban restructuring
Energy	Tsakane Network enhancement	Tsakane	99	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99	5,000,000	5,000,000	6,000,000	6,000,000	Upgrading and Renewal
Energy	Vosloorus Lighting	Vosloorus	44	44, 45, 46, 47	3,000,000	3,000,000	4,000,000	4,000,000	Urban restructuring

Energy	Vosloorus Network enhancement	Vosloorus	44	44, 45, 46, 47	1,000,000	1,000,000	1,000,000	1,000,000	Upgrading and Renewal
Energy	Vosloorus Revenue enhancement	Vosloorus	44	44, 45, 46, 47	3,000,000	3,000,000	3,000,000	3,000,000	Economic Development
Energy	Vulcania substation	Brakpan	105	105	-	1,000,000	1,000,000	10,000,000	Economic Development
EPMO	EPMO Office Furniture	Office Furniture	Operational Equipment	Operational Equipment	-	-	-	-	Upgrading and Renewal
EPMO	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	150,000	150,000	150,000	150,000	Upgrading and Renewal
EPMO	Office furniture(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	150,000	-	-	-	Upgrading and Renewal
EPMO	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	50,000	50,000	50,000	50,000	Upgrading and Renewal
EPMO	Project Management System(Operational Equipment)	Corporate	Administrative HQ	Administrative HQ	800,000	-	-	-	Upgrading and Renewal
Environmental Resources Management	34328_00_Cemetery Acquisition of land funds to be moved to Real Estate	Brakpan	25	25, 75, 82, 97	-	-	-	-	Upgrading and Renewal
Environmental Resources Management	34328_01_Community Park at Pollack park and Wright park	Kwa-Thema	74	74	1,400,000	1,400,000	1,400,000	-	Upgrading and Renewal
Environmental Resources Management	39220_00_Community Park with gym and kids recreational facilities,	Vosloorus	95	46, 95	1,400,000	-	-	-	Upgrading and Renewal
Environmental Resources Management	Alarms: Metro Parks Facilities (Operational Equipment)	Edenvale	19	18, 19	500,000	500,000	500,000	500,000	Upgrading and Renewal
Environmental Resources Management	Beautification of Cinderella dam	Boksburg	32	32, 42	1,000,000	1,000,000	4,000,000	4,000,000	Upgrading and Renewal
Environmental Resources Management	Boksburg Bokkie Park	Boksburg	32	32	-	-	-	-	Upgrading and Renewal
Environmental Resources Management	Brakpan Dam Upgrade	Brakpan	97	97	-	-	-	-	Upgrading and Renewal

Environmental Resources Management	Construct Metro Parks Depots Boksburg	Boksburg	32	32, 34	-	-	-	3,500,000	Upgrading and Renewal
Environmental Resources Management	Construct Metro Parks Depots Duduza	Duduza	87	86, 87	-	-	10,000,000	7,000,000	Upgrading and Renewal
Environmental Resources Management	Construct Metro Parks Depots Katsieng 1	Katsieng 2	101	101	-	-	-	-	Upgrading and Renewal
Environmental Resources Management	Construct Metro Parks Depots Katsieng 2	Katsieng 2	61	101, 103, 107, 108, 39, 40, 41, 44, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 94	3,000,000	700,000	-	10,000,000	Upgrading and Renewal
Environmental Resources Management	Construct Metro Parks Depots Kwa Thema	Kwa-Thema	78	78	-	-	-	-	Urban restructuring
Environmental Resources Management	Construct Metro Parks Depots Tembisa 1	Tembisa 1	8	8	-	-	-	-	Upgrading and Renewal
Environmental Resources Management	Construct Metro Parks Depots Tembisa	Tembisa 2	89	2, 89	3,000,000	1,000,000	10,000,000	14,000,000	Upgrading and Renewal
Environmental Resources Management	Construct Metro Parks Depots Thokoza	Thokoza	56	53, 56	-	-	-	1,000,000	Upgrading and Renewal
Environmental Resources Management	Develop and upgrade cemeteries in the east	Benoni	73	73	-	-	-	12,000,000	Upgrading and Renewal
Environmental Resources Management	Develop and upgrade cemeteries in the east Boksburg	Boksburg	32	32	-	-	-	5,000,000	Upgrading and Renewal
Environmental Resources Management	Develop and upgrade cemeteries in the east Brakpan	Brakpan	97	97	8,000,000	8,000,000	-	-	Upgrading and Renewal



Environmental Resources Management	Develop and upgrade cemeteries in the east Etwatwa	Etwatwa	75	75	-	-	-	-	Upgrading and Renewal
Environmental Resources Management	Develop and upgrade cemeteries in the east Nigel	Nigel	88	88	-	-	-	3,000,000	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade Cemeteries	Vosloorus	32	111, 14, 32, 38, 40, 45, 51, 75, 76, 8	-	-	-	12,000,000	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade cemeteries in the north Kempton Park (Bredell Cemetery)	Kempton Park	25	24, 25	8,000,000	8,000,000	10,000,000	12,000,000	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade cemeteries in the north Daveyton	Daveyton	69	69, 70, 96	-	-	-	-	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade cemeteries in the north Tembisa (Mooifontein)	Kempton Park	13	13, 14, 5, 8, 91	2,000,000	2,000,000	10,000,000	12,000,000	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade cemeteries in the south Alberton	Alberton	37	37	-	-	-	10,000,000	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobe)	Boksburg	42	35, 39, 42	10,000,000	10,000,000	15,000,000	-	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade cemeteries in the south Vosloorus (Cambrian Cemetery)	Vosloorus	46	46	15,000,000	15,000,000	12,000,000	12,000,000	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade Cemeteries Kwa Thema	Kwa-Thema	77	77	-	-	-	-	Upgrading and Renewal

Environmental Resources Management	Develop/Upgrade Conservation Areas: Rondebult	Germiston	40	40, 41, 42	-	-	-	-	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade Parks BENONI	Benoni	27	27	18,000,000	18,000,000	18,000,000	-	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade Parks BOKSBURG	Boksburg	32	32	-	-	-	-	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade Parks BRAKPAN	Brakpan	97	97	9,000,000	9,000,000	9,000,000	-	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade Parks DAVEYTON (Mayfield Park)	Daveyton	69	69, 70	9,500,000	9,500,000	9,500,000	-	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade Parks EDENVALE (Howoods Farm)	Edenvale	20	20	10,000,000	10,000,000	20,000,000	12,000,000	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade Parks ETWATWA (Barcelona)	Etwatwa	26	109, 26	-	-	-	3,000,000	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade Parks GERMISTON	Germiston	36	36	5,000,000	-	-	-	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade Parks KATLEHONG G (Palm Ridge)	Katlehong 2	63	63	9,000,000	9,000,000	-	-	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade Parks KWATHEMA (Matlala Park)	Kwa-Thema	78	77, 78	9,500,000	9,500,000	9,500,000	4,000,000	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade Parks NIGEL (Tuna Park)	Nigel	88	88	-	-	9,000,000	9,000,000	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade Parks SPRINGS (Murray Park)	Springs	72	72	9,000,000	9,000,000	9,000,000	-	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade Parks TEMBISA	Tembisa 2	100	100, 2, 89	18,000,000	18,000,000	15,000,000	12,000,000	Upgrading and Renewal

Environmental Resources Management	Develop/Upgrade Parks THOKOZA (Datsun Park)	Thokoza	56	103, 50, 52, 53, 54, 55, 56, 57, 59, 94	9,000,000	9,000,000	9,000,000	-	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade Parks VOSLOORUS (Nyoni Park)	Vosloorus	44	107, 44	9,000,000	9,000,000	9,000,000	9,000,000	Upgrading and Renewal
Environmental Resources Management	Develop/Upgrade Parks(Corporate)	Kempton Park	16	16	11,000,000	11,000,000	-	-	Upgrading and Renewal
Environmental Resources Management	Development of a Park at ext 1,2,3 & 7	Alberton	94	94	1,400,000	1,400,000	1,400,000	-	Upgrading and Renewal
Environmental Resources Management	Fencing off-Blomspruit open and Paru area	Kempton Park	91	91	1,600,000	1,600,000	-	-	Upgrading and Renewal
Environmental Resources Management	ICT Equipment(Operational Equipment) (ERM)	Ict Equipment	Operational Equipment	Operational Equipment	300,000	300,000	300,000	1,500,000	Upgrading and Renewal
Environmental Resources Management	ICT Equipment(Operational Equipment) (ERM)	Ict Equipment	Operational Equipment	Operational Equipment	300,000	300,000	300,000	-	Upgrading and Renewal
Environmental Resources Management	Multipurpose park at Lliliba and community hall at Essellen park	Kempton Park	91	8, 91	-	-	2,300,000	-	Upgrading and Renewal
Environmental Resources Management	Multi-Purpose park with gym and play equipment at Dalpark ext	Brakpan	31	31	-	-	2,300,000	-	Upgrading and Renewal
Environmental Resources Management	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	400,000	400,000	400,000	-	Upgrading and Renewal
Environmental Resources Management	Office furniture(Operational Equipment) (ERM)	Office Furniture	Operational Equipment	Operational Equipment	300,000	300,000	300,000	300,000	Upgrading and Renewal
Environmental Resources Management	Other Equipment(Operational Equipment) (ERM)	Equipment	Operational Equipment	Operational Equipment	500,000	500,000	600,000	-	Upgrading and Renewal
Environmental Resources Management	Other Equipment(Operational Equipment) (Parks and Cemeteries)	Equipment	Operational Equipment	Operational Equipment	100,000	100,000	200,000	1,000,000	Upgrading and Renewal

Environmental Resources Management	Purchase Specialized Equipment (Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	9,000,000	9,000,000	10,000,000	5,000,000	Upgrading and Renewal
Environmental Resources Management	Refurbishment of Rocky Park	Edenvale	18	18, 19	-	-	1,400,000	-	Upgrading and Renewal
Environmental Resources Management	Rehabilitation of Blesbokspruit Catchment	Nigel	88	109, 26, 67, 68, 72, 75, 76, 88, 96	7,000,000	7,000,000	8,000,000	13,000,000	Upgrading and Renewal
Environmental Resources Management	Rehabilitation of Elsburgspruit Catchment	Boksburg	42	32, 42, 43	3,000,000	3,000,000	7,000,000	9,000,000	Upgrading and Renewal
Environmental Resources Management	Rehabilitation of Homestead Lake	Benoni	28	28	1,000,000	1,000,000	1,000,000	-	Upgrading and Renewal
Environmental Resources Management	Rehabilitation of Kaalspruit Catchment	Tembisa 2	102	1, 10, 102, 13, 14, 2, 6, 7, 8, 9, 90, 91	6,000,000	6,000,000	9,000,000	11,000,000	Upgrading and Renewal
Environmental Resources Management	Rehabilitation of Park on corner of Mowbray and Kimbolton Street, Western Extension	Benoni	73	28, 73	1,400,000	1,400,000	-	-	Upgrading and Renewal
Environmental Resources Management	Rehabilitation of Rietspruit Catchment	Tsakane	99	45, 46, 62, 64, 99	3,000,000	3,000,000	7,000,000	10,000,000	Upgrading and Renewal
Environmental Resources Management	Rehabilitation of Rietvlei Catchment	Kempton Park	25	15, 25, 89, 91	4,000,000	4,000,000	5,000,000	9,000,000	Upgrading and Renewal
Environmental Resources Management	Rehabilitation of the Boksburg lake	Boksburg	32	32	20,000,000	20,000,000	20,000,000	15,000,000	Upgrading and Renewal
Environmental Resources Management	Rehabilitation of the Natalspruit Catchment: Withok Estate(Tsakane)	Tsakane	99	99	3,000,000	1,000,000	5,000,000	9,000,000	Upgrading and Renewal
Environmental Resources Management	Rehabilitation : Degraded Wetlands/ Catchment: Illiondale	Edenvale	18	18	2,000,000	2,000,000	3,000,000	250,000	Upgrading and Renewal

Environmental Resources Management	Specialised Equipment for Water-Bodies	Equipment	Operational Equipment	Operational Equipment	-	-	-	-	Upgrading and Renewal
Environmental Resources Management	Specialised Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	-	500,000	-	10,500,000	Upgrading and Renewal
Environmental Resources Management	Township entrances Bedfordview	Edenvale	20	18, 19, 20, 21, 36, 92, 93	-	-	-	-	Upgrading and Renewal
Environmental Resources Management	Township entrances Daveyton	Daveyton	68	110, 25, 68, 69, 70, 71, 72, 96	-	-	-	-	Upgrading and Renewal
Environmental Resources Management	Township entrances Etwatwa	Etwatwa	26	109, 25, 26, 67, 75	2,000,000	2,000,000	2,000,000	-	Upgrading and Renewal
Environmental Resources Management	Township entrances Germiston	Germiston	36	21, 33, 35, 36, 37, 39, 92, 93	-	-	2,000,000	2,000,000	Upgrading and Renewal
Environmental Resources Management	Township entrances Kempton Park	Kempton Park	25	104, 13, 15, 16, 17, 23, 24, 25, 8, 91, 92	2,000,000	2,000,000	2,000,000	-	Upgrading and Renewal
Environmental Resources Management	Township entrances Nigel	Nigel	88	111, 83, 84, 86, 87, 88, 98, 99	2,000,000	2,000,000	2,000,000	-	Upgrading and Renewal
Environmental Resources Management	Township entrances Springs	Springs	72	110, 68, 71, 72, 73, 74, 75, 76, 77, 78, 97	-	-	-	-	Upgrading and Renewal
Environmental Resources Management	Township entrances Tembisa	Tembisa 2	1	1, 10, 100, 102, 11, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91	2,000,000	2,000,000	2,000,000	-	Upgrading and Renewal
Environmental Resources Management	Township entrances Vosloorus	Vosloorus	64	107, 108, 41, 44, 45, 46, 47, 60, 62, 63, 64, 95	-	-	-	4,000,000	Upgrading and Renewal
Environmental Resources Management	Township entrances Wattville	Benoni	30	29, 30, 31	-	-	2,000,000	2,000,000	Upgrading and Renewal

Environmental Resources Management	Township entrances Katlehong	Katlehong 1	48	48	4,000,000	2,000,000	4,000,000	-	Upgrading and Renewal
Environmental Resources Management	Township entrances Tskakane(Tsakane)	Tsakane	82	111, 112, 81, 82, 83, 84, 85, 86, 99	2,000,000	2,000,000	2,000,000	-	Upgrading and Renewal
Environmental Resources Management	Upgrade of a Park next Tembisa section Police station	Tembisa 1	6	6	-	-	1,400,000	-	Upgrading and Renewal
Environmental Resources Management	Upgrade of parks Saley street, Daley street	Benoni	29	29	1,400,000	1,400,000	1,400,000	-	Upgrading and Renewal
Environmental Resources Management	Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	Kempton Park	23	23	-	-	5,000,000	5,000,000	Upgrading and Renewal
Environmental Resources Management	Vehicles - More Than 2 seats(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	5,000,000	10,000,000	10,000,000	10,000,000	Upgrading and Renewal
Environmental Resources Management	Vehicles - Two seats and less(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	20,000,000	5,000,000	5,000,000	5,000,000	Upgrading and Renewal
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks	Kempton Park	17	City Wide	800,000	800,000	-	-	Upgrading and Renewal
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - (Fencing & Gym equipments)x in Ward 22 at Blesbok Road park and Ester Park	Kempton Park	17	17	1,500,000	1,500,000	-	-	Upgrading and Renewal
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - develop play area and outdoor gym in Ouhout road, Glen Marais, stand 200: Nimrod Park	Kempton Park	16	16, 91	2,850,000	2,850,000	-	-	Upgrading and Renewal

Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Develop recreation park at 3636 Likole ext2	Katlehong 2	101	101, 63	800,000	800,000	-	-	Upgrading and Renewal
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Development of a Community park	Etwatwa	67	67	800,000	800,000	-	-	Upgrading and Renewal
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Erection of Eco gyms equipment at Birch Acres Ext 32	Kempton Park	13	13	350,000	350,000	-	-	Upgrading and Renewal
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Mashile, Desert park ext28, Thembimfun do, Ngadi & Nyashengo	Vosloorus	44	44, 47	6,600,000	-	-	-	Upgrading and Renewal
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Modernised recreation park ( Nchabeleng vd)	Tembisa 2	89	89	800,000	800,000	-	-	Upgrading and Renewal
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Ndlelenhle park, Moagi park, Dithopi & Ramaranda , khokonoka park, Khaya park & Masionoke park	Vosloorus	46	46	7,600,000	7,600,000	-	-	Upgrading and Renewal
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - New community park ( between ext 1 & 2 and between ext 12 & 18)	Vosloorus	47	47	2,200,000	2,200,000	-	-	Upgrading and Renewal

Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Park at Asgaai, Maroela and Mopani	Kempton Park	15	15	1,700,000	1,700,000	-	-	Upgrading and Renewal
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - parks at Phomolong and Birch Acres ext 32	Edenvale	12	12, 13	1,250,000	1,250,000	-	-	Upgrading and Renewal
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Parks upgrade Calcot, Oleph, Freedom park and new community park at Tokyo ext 3 Geluksdal	Tsakane	84	112, 84	5,100,000	5,100,000	-	-	Upgrading and Renewal
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Rehabilitation and fencing of Weideman park and dam in Elsburg. Gym equipment	Germiston	39	39	1,100,000	1,100,000	-	-	Upgrading and Renewal
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrade of park, playground equipment, fencing, lighting in Cresslawn	Kempton Park	17	17	1,700,000	1,700,000	-	-	Upgrading and Renewal
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrade of Parks: Sindane – Playground, Tsakane Primary centre	Tsakane	83	83, 85	500,000	500,000	-	-	Upgrading and Renewal
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrading of a park along McBride street near	Alberton	38	38, 94	800,000	800,000	-	-	Upgrading and Renewal



	Brackenhurst tennis club								
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrading of Khumalo Park with Eco-Gym furniture	Tsakane	82	82, 83	500,000	500,000	-	-	Upgrading and Renewal
Environmental Resources Management	Development of Motsamai and Phake parks and erection of fencing in consultation with the ward Councillor.	Katlehong 1	49	49		600,000	600,000		Urban restructuring
Environmental Resources Management	Request for a Park at corner Phasane and Serema streets, Thintwa section	Thokoza	54	54		500,000	1,000,000		Urban restructuring
Environmental Resources Management	Upgrading of Siluma Park with Eco-Gym furniture	Katlehong 2	63	63		800,000			Upgrading and Renewal
Environmental Resources Management	Upgrade of park along Spruit between zone 1 to zone 2 (Hospital View)	Tembisa 2	89	89		800,000			Upgrading and Renewal
Environmental Resources Management	Community Park with gym and kids recreational facilities, public toilets and drinking water tap. Recommended site ERF 20393 Lefokotsane street, Vosloorus ext10	Vosloorus	95	95		600,000	600,000		Urban restructuring
Environmental Resources Management	Community Park with gym and kids recreational facilities, public toilets and drinking water tap. Recommended site ERF 8961	Vosloorus	95	95		600,000	600,000		Urban restructuring

	Tshiluvhari avenue, Vosloorus ext13 with Opposite stand being ERF 974 Vosloorus ext5 to be jointly developed as mini recreational or multi-sporting-codes facility								
Environmental Resources Management	Recreational multi purpose centre facility development in Gambu and Hlophe street in Vosloorus	Vosloorus	44	44		1,500,000	500,000	500,000	Urban restructuring
Executive Office	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	800,000	800,000	1,000,000	1,000,000	Upgrading and Renewal
Executive Office	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	400,000	400,000	500,000	500,000	Upgrading and Renewal
Executive Office	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	500,000	500,000	600,000	600,000	Upgrading and Renewal
Executive Office	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	500,000	500,000	600,000	600,000	Upgrading and Renewal
Executive Office	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	400,000	400,000	500,000	500,000	Upgrading and Renewal
Executive Office	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	400,000	400,000	500,000	500,000	Upgrading and Renewal
Executive Office	Vehicles (MMCs)(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	500,000	500,000	600,000	-	Upgrading and Renewal
Fleet Management	Electronic Key Management System	Kempton Park	16	16, 17	-	-	1,700,000	1,700,000	Upgrading and Renewal
Fleet Management	Fuel Management and Fleet Management System(Operational Equipment)	Corporate	City Wide	City Wide	-	-	-	-	Upgrading and Renewal
Fleet Management	Furniture for new Fleet building(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	50,000	50,000	75,000	75,000	Upgrading and Renewal

Fleet Management	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	150,000	150,000	150,000	320,000	Upgrading and Renewal
Fleet Management	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	25,200	25,200	-	-	Upgrading and Renewal
Fleet Management	Specialised Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	192,000	192,000	300,000	5,650,000	Upgrading and Renewal
Fleet Management	Vehicles (2 seats or more)(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	-	-	405,000	3,250,000	Upgrading and Renewal
Fleet Management	Workshop Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	-	-	175,000	175,000	Upgrading and Renewal
Fleet Management	Workshop Refurbishment - Alberton	Alberton	94	94	208,000	208,000	732,000	732,000	Upgrading and Renewal
Fleet Management	Workshop Refurbishment - Benoni	Benoni	73	73	234,000	234,000	836,000	836,000	Upgrading and Renewal
Fleet Management	Workshop Refurbishment - Boksburg	Boksburg	32	32	234,000	234,000	836,000	836,000	Upgrading and Renewal
Fleet Management	Workshop Refurbishment - Brakpan	Brakpan	97	97	234,000	234,000	836,000	836,000	Upgrading and Renewal
Fleet Management	Workshop Refurbishment - Driehoek	Germiston	36	36	-	3,600,000	200,000	-	Upgrading and Renewal
Fleet Management	Workshop Refurbishment - Edenvale	Edenvale	18	18	195,000	195,000	680,000	680,000	Upgrading and Renewal
Fleet Management	Workshop Refurbishment - Germiston	Germiston	35	35, 36, 93	468,000	468,000	1,772,000	1,772,000	Upgrading and Renewal
Fleet Management	Workshop Refurbishment - Kempton Park	Kempton Park	16	16	234,000	234,000	836,000	836,000	Upgrading and Renewal
Fleet Management	Workshop Refurbishment - Nigel	Nigel	88	88	221,000	221,000	784,000	784,000	Upgrading and Renewal
Fleet Management	Workshop Refurbishment - Springs	Springs	75	75	572,000	572,000	1,802,000	1,802,000	Upgrading and Renewal
Health and Social Development	Air Conditioners Health Facilities (Operational Equipment)	Thokoza	58	58	100,000	100,000	100,000	100,000	Upgrading and Renewal
Health and Social Development	Birch-Acres Clinic	Kempton Park	13	13	-	-	-	-	Urban restructuring
Health and Social Development	Bonaero Park Clinic	Kempton Park	23	23	-	-	-	-	Upgrading and Renewal

Health and Social Development	BUHLE PARK Clinic	Germiston	40	40	-	-	-	-	Urban restructuring
Health and Social Development	Carports & Garages Health Facilities(Cooperate)	Benoni	73	73	200,000	50,000	-	-	Upgrading and Renewal
Health and Social Development	Civic Centre Clinic Boksburg	Boksburg	32	32	-	-	-	-	Upgrading and Renewal
Health and Social Development	Civic Centre Clinic Germiston	Germiston	35	35	5,000,000	1,750,000	5,000,000	12,000,000	Upgrading and Renewal
Health and Social Development	Community Based Substance Abuse Treatment Centre Tembisa	Tembisa 1	8	8	5,000,000	-	10,000,000	8,000,000	Upgrading and Renewal
Health and Social Development	Early Childhood Development Centre	Thokoza	53	53	-	-	-	-	Upgrading and Renewal
Health and Social Development	Early Childhood Development Centre(Tsakane)	Tsakane	84	83, 84	-	-	-	-	Urban restructuring
Health and Social Development	Early Childhood Development Centre	Alberton	106	106, 36, 37, 38, 53, 94	-	-	-	-	Upgrading and Renewal
Health and Social Development	EXT & UPGRADE EDENVALE CLINIC	Edenvale	18	18	-	-	-	-	Upgrading and Renewal
Health and Social Development	EXT & UPGRADE KEMPTON PARK CLINIC	Kempton Park	104	104	18,000,000	-	5,000,000	12,000,000	Upgrading and Renewal
Health and Social Development	EXT & UPGRADE SPARTAN	Kempton Park	104	104, 17	-	-	-	1,000,000	Upgrading and Renewal
Health and Social Development	EXT& UPGRADE TSWELOPELE CLINIC (ADD LEVEL 2)	Tembisa 1	8	8	-	-	-	-	Urban restructuring
Health and Social Development	Extension & Upgrade BARCELONA CLINIC	Etwatwa	109	109, 26	2,000,000	-	5,000,000	12,000,000	Upgrading and Renewal
Health and Social Development	Extension & Upgrade Esangweni Clinic	Edenvale	10	10	-	-	-	-	Upgrading and Renewal
Health and Social Development	Food Bank & Daycare Centre for Mental Patients	Kempton Park	16	104, 16, 17	5,000,000	500,000	5,000,000	10,000,000	Upgrading and Renewal

Health and Social Development	Geluksdal Clinic (Tsakane)	Tsakane	82	82	12,000,000	5,000,000	10,000,000	8,000,000	Urban restructuring
Health and Social Development	GENERATORS AT HEALTH FACILITIES(Operational Equipment)	Alberton	106	106, 37	1,000,000	500,000	1,000,000	1,000,000	Upgrading and Renewal
Health and Social Development	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	5,000,000	11,000,000	5,000,000	6,000,000	Upgrading and Renewal
Health and Social Development	Improve Access Disabled Health Facilities	Katlehong 2	108	108, 60	100,000	50,000	50,000	100,000	Upgrading and Renewal
Health and Social Development	Infra-Specialized Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	500,000	175,000	500,000	500,000	Upgrading and Renewal
Health and Social Development	Klopperpark Clinic	Germiston	92	92	-	-	-	-	Upgrading and Renewal
Health and Social Development	New TSIETSI Clinic Phomolong South	Katlehong 2	61	101, 103, 61	-	-	-	-	Urban restructuring
Health and Social Development	New Bakerton Clinic	Springs	72	72	-	-	1,000,000	2,000,000	Urban restructuring
Health and Social Development	New Clinic Chief A Luthuli Extension (Ward 24) (Level 2)	Benoni	110	110	2,000,000	3,000,000	10,000,000	10,000,000	Urban restructuring
Health and Social Development	New Clinic Esselen Park Tembisa	Tembisa 1	8	8	12,000,000	5,000,000	10,000,000	8,000,000	Urban restructuring
Health and Social Development	New Clinic Lindelani X9	Daveyton	71		10,000,000	3,000,000	10,000,000	8,000,000	Urban restructuring
Health and Social Development	New Crystal Park Clinic	Benoni	24	24	-	-	-	-	Urban restructuring
Health and Social Development	New Duduza Clinic	Duduza	98	98	12,000,000	1,000,000	10,000,000	8,000,000	Urban restructuring
Health and Social Development	New Mayfield Ext 8 Clinic	Daveyton	25	25, 96	-	-	-	-	Urban restructuring
Health and Social Development	New Tswelopele Winnie Mandela Clinic	Tembisa 2	1	1, 102	12,000,000	3,000,000	10,000,000	8,000,000	Urban restructuring
Health and Social Development	Office Furniture ( Health	Office Furniture	Operational Equipment	Operational Equipment	3,000,000	700,000	4,000,000	5,000,000	Upgrading and Renewal

	Department)( Operational Equipment)								
Health and Social Development	Other Equipment(O perational Equipment)	Equipment	Operational Equipment	Operational Equipment	3,000,000	750,000	4,000,000	5,000,000	Upgrading and Renewal
Health and Social Development	Security Upgrade Facilities	Katlehong 2	59	48, 59, 60	1,200,000	1,200,000	1,200,000	1,200,000	Upgrading and Renewal
Health and Social Development	Signage at Health Facilities	Katlehong 1	103	103, 16, 17, 28, 30, 31, 32, 35, 36, 39, 42, 44, 47, 54, 73, 74, 77, 78, 80, 84, 85, 97, 99	300,000	300,000	300,000	500,000	Upgrading and Renewal
Health and Social Development	Specialised vehicles(MO RE THAN 2 SEATS)(Ope rational Equipment)	Vehicles	Operational Equipment	Operational Equipment	1,300,000	3,600,000	1,500,000	3,000,000	Upgrading and Renewal
Health and Social Development	Specialized Equipment(O perational Equipment)	Equipment	Operational Equipment	Operational Equipment	1,000,000	600,000	1,000,000	4,000,000	Upgrading and Renewal
Health and Social Development	Training Unit for Nurses	Vosloorus	44	107, 44	-	-	-	-	Upgrading and Renewal
Health and Social Development	Upgrade Erin Clinic	Tembisa 2	2	2, 7	-	-	-	-	Upgrading and Renewal
Health and Social Development	Vehicles NEW(MORE THAN 2 SEATS)(Ope rational Equipment)	Vehicles	Operational Equipment	Operational Equipment	-	500,000	900,000	1,500,000	Upgrading and Renewal
Health and Social Development	Vehicles REPLACEM ENT(MORE THAN 2 SEATS)(Ope rational Equipment)	Vehicles	Operational Equipment	Operational Equipment	-	500,000	500,000	900,000	Upgrading and Renewal
Human Settlements	Alliance Extension 1	Daveyton	71	71	91,800,000	83,854,95 5	-	-	Urban restructuring
Human Settlements	Alliance Extension 9	Daveyton	71	71	-	13,133,93 0	39,401,76 7	-	Urban restructuring
Human Settlements	Angelo Deep	Boksburg	21	21, 33		-	-	-	Urban Restructuring
Human Settlements	Apex 12 RDP Walk-ups	Benoni	29	29	-	-	-	-	Urban restructuring
Human Settlements	Apex Ext 12	Benoni	30	29, 30	-	-	-	-	Urban restructuring
Human Settlements	Balmoral Extension 4	Boksburg	21	21	-	-	-	-	Urban restructuring
Human Settlements	Balmoral Extension 5	Boksburg	21	21, 33, 93	25,067,025	-	-	23,700,00 0	Urban restructuring

Human Settlements	Brakpan old location	Brakpan	31	31	-	-	100,000,000	100,000,000	Urban restructuring
Human Settlements	Chief Albert Luthuli Ext 4	Benoni	110	110	-	-	-	-	Urban Restructuring
Human Settlements	Chief A Luthuli Park Ext 6	Benoni	110	110	-	-	-	-	Urban restructuring
Human Settlements	Comet Ext 17 (Comet Village - Township Services)	Boksburg	33	33	-	-	-	-	Urban Restructuring
Human Settlements	Comet	Boksburg	33	33	-	-	-	-	Urban Restructuring
Human Settlements	Daveyton Extension 14	Daveyton	25	110, 25, 69, 70, 96	-	274,409	32,674,762	-	Urban Restructuring
Human Settlements	Delmore Extension 8	Boksburg	33	33	-	-	-	-	Urban Restructuring
Human Settlements	Ekuthuleni	Kwa-Thema	74	74	-	-	-	-	Urban restructuring
Human Settlements	Ergo Road	Brakpan	105	105	-	-	-	-	Urban restructuring
Human Settlements	Comet Ext 17 (Comet Village - RDP Walk ups)	Boksburg	33	33	-	-	-	-	Urban Restructuring
Human Settlements	Esselen Park - CRU-SOCIAL HOUSING	Tembisa 1	8	City Wide	-	-	-	-	Urban Restructuring
Human Settlements	Esther Park	Kempton Park	104	104	-	-	-	-	Urban Restructuring
Human Settlements	Easter Park (RDP Walk ups)	Kempton Park	104	104	-	-	-	-	Urban Restructuring
Human Settlements	Germiston Ext 47 (Makause)	Germiston	21	21	-	-	-	-	Urban restructuring
Human Settlements	Germiston South Erf 96, 95, 99, 1/100 and R/100	Germiston	35	35	-	-	-	-	Urban Restructuring
Human Settlements	Germiston Urban Renewal - Delville Social Housing Development	Germiston	39	39	-	-	-	-	Urban Restructuring
Human Settlements	Germiston Urban Renewal - Germiston Fire Station Social Housing Project-Buildings	Germiston	35	35	-	-	-	-	Urban restructuring
Human Settlements	Germiston Urban Renewal - Germiston Fire Station Social Housing	Germiston	35	35	21,850,000	-	-	-	Urban restructuring

	Project-Buildings								
Human Settlements	Germiston Urban Renewal - Germiston Intermodal Social Housing Development	Germiston	35	35	-	-	-	-	Urban restructuring
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade	Germiston	36	36	48,221,000	45,537,000	48,375,000	51,069,000	Urban restructuring
Human Settlements	Germiston Urban Renewal - Germiston South Social Housing Development	Germiston	35	35, 36, 93	-	-	-	-	Urban restructuring
Human Settlements	Germiston Urban Renewal - Germiston South Social Housing Development	Germiston	35	35, 93	4,300,992	4,300,992	49,780,000	49,780,000	Urban Restructuring
Human Settlements	Germiston Urban Renewal - Pirrowville	Germiston	93	93	-	-	-	-	Urban restructuring
Human Settlements	Goodhope (Stage 4 Detailed designs for 771 RDP walk up units, including design for engineering services)	Germiston	93	93	-	-	-	-	Urban restructuring
Human Settlements	Harry Gwala (Wattville 3130)	Benoni	30	29, 30, 31	-	-	-	-	Urban restructuring
Human Settlements	Holgatfontein / Mckenzieville Ext 2	Nigel	88	88	-	-	-	-	Urban restructuring
Human Settlements	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	-	-	639,000	-	Upgrading and Renewal
Human Settlements	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	-	-	-	-	Upgrading and Renewal
Human Settlements	Kempton Park Social Housing (Erven R2676 and 1/2676)	Kempton Park	17	16, 17	-	-	-	-	Urban restructuring



Human Settlements	Klipoortjie Ramaphosa	Boksburg	34	34		-	-	-	Urban Restructuring
Human Settlements	Kwa-mazibuko Hostel	Katlehong 2	59	59	-	-	-	-	Urban restructuring
Human Settlements	Kwa-thema Hostel	Kwa-Thema	74	74	-	-	-	-	Urban restructuring
Human Settlements	LAKESIDE SOCIAL HOUSING (R/179 ,R/236 Kleinfontien 67-IR & erf, 81-96)	Benoni	73	73	-	-	-	-	Urban restructuring
Human Settlements	Langaville Extension 4	Kwa-Thema	81	81	-	-	-	-	Urban Restructuring
Human Settlements	Leachville Ext 2	Brakpan	31	31		-	-	-	Urban Restructuring
Human Settlements	PTN 296 Zuurfontein 33-IR (Edleen Ext 8)	Kempton Park	104	104, 17		-	-	-	Urban Restructuring
Human Settlements	Pomona Estate	Kempton Park	23	23		-	-	-	Urban Restructuring
Human Settlements	South Germiston 25 (Kuthalo Robert Strachen)	Germiston	36	36		-	-	-	Urban Restructuring
Human Settlements	Evern 1356 and 1357 Magagula Heights	Katlehong 2	62	62		-	-	-	Urban Restructuring
Human Settlements	Erven 862,863,865 and 866 Mapleton Ext 10	Vosloorus	43	43		-	-	-	Urban Restructuring
Human Settlements	Leeuwpoot Development (Bulk Infrastructure )	Boksburg	43	43,34,42,99	208,961,352	200,961,352	115,511,717	114,735,586	Urban restructuring
Human Settlements	Madelakufa	Tembisa 1	5	2, 5	-	-	-	-	Urban restructuring
Human Settlements	Mayfield Extension 45	Daveyton	25	25, 96	-	221,648	26,376,087	-	Urban restructuring
Human Settlements	Mayfield Extension 46	Daveyton	25	25, 96	-	24,150,000	-	-	Urban restructuring
Human Settlements	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	Kempton Park	91	15, 8, 91	-	100,000,000	157,000,000	157,000,000	Urban restructuring
Human Settlements	Mega Project: John Dube 2	Duduza	111	111, 86, 98	-	100,000,000	100,000,000	100,000,000	Urban restructuring

Human Settlements	Mega Project: Palmietfontein	Thokoza	94	94	-	-	-	-	Urban Restructuring
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)	Tembisa 2	1	1, 89	190,000,000	190,000,000	207,000,000	207,000,000	Urban restructuring
Human Settlements	Mega Project: Van Dyk Park	Brakpan	31	31	146,000,000	100,000,000	102,000,000	102,000,000	Urban restructuring
Human Settlements	Mobile Training Facility(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	-	-	-	-	Upgrading and Renewal
Human Settlements	Moleleki Extension 2	Katlehong 2	60	60, 63	-	-	-	-	Urban restructuring
Human Settlements	Moleleki Extension 3	Katlehong 2	108	108, 47, 64	-	-	-	-	Urban restructuring
Human Settlements	Nguni Hostel	Vosloorus	46	44, 46	13,500,000	13,500,000	27,000,000	27,000,000	Urban restructuring
Human Settlements	Office Furniture (Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	-	-	-	-	Upgrading and Renewal
Human Settlements	Palm Ridge Ext 10 and 12	Katlehong 2	61	61	-	-	-	-	Urban Restructuring
Human Settlements	Palm Ridge Ext 9 (Phase 5 & 6)	Katlehong 2	61	61	-	-	-	-	Urban restructuring
Human Settlements	Palm Ridge Extension 9	Katlehong 2	61	61	-	49,163,731	49,163,731	59,138,981	Urban restructuring
Human Settlements	Palm Ridge Extension 4 & 5	Katlehong 2	103	103	-	-	-	-	Urban Restructuring
Human Settlements	Payneville Extension 1	Springs	75	75	-	-	-	-	Urban restructuring
Human Settlements	Payneville Extension 3	Springs	72	72, 75	-	-	-	-	Urban restructuring
Human Settlements	Portion 62 Airport Park Ext.2	Germiston	35	35, 36	-	31,442,927	36,544,390	-	Urban Restructuring
Human Settlements	Refurbishment of Rental Property (Corporate)	Corporate	City Wide	City Wide	30,000,000	30,000,000	30,000,000	30,000,000	Upgrading and Renewal
Human Settlements	Sethokga Hostel	Tembisa 2	100	100, 89	-	-	-	-	Urban Restructuring
Human Settlements	Tokoza Hostel	Thokoza	52	52, 54	-	-	-	-	Urban Restructuring
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	Vosloorus	95	44, 46, 95	76,440,000	-	-	-	Urban Restructuring

	Vlakplats 138 IR								
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	Vosloorus	45	45	56,440,000	56,440,000	90,540,000	-	Urban Restructuring
Human Settlements	Urban Renewal: Tembisa Leralla Node	Tembisa 1	6	6	-	-	-	-	Urban restructuring
Human Settlements	Urban Renewal: Tembisa Public space upgrade linked with NMT Ibazelo & Isithame	Tembisa 1	6	6	6,611,364	-	-	-	Urban restructuring
Human Settlements	Urban Renewal: Tembisa Public space upgrade linked with NMT Ibazelo & Isithame	Edenvale	11	11		-	-	-	Urban Restructuring
Human Settlements	Urban Renewal: Wattville Erf 3130 Watville	Benoni	30	30	43,740,000	-	-	-	Urban Restructuring
Human Settlements	Urban Renewal: Wattville Erf 3130 Watville	Benoni	30	29, 30	64,740,000	64,740,000	67,110,000	-	Urban Restructuring
Human Settlements	Urban Renewal: Watville Erf 3110 Watville	Benoni	30	30	21,870,000	-	21,870,000	21,870,000	Upgrading and Renewal
Human Settlements	Urban Renewal: Watville Erf 3110 Watville	Benoni	30	29, 30	26,870,000	-	22,370,000	-	Urban Restructuring
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.	Benoni	30	29, 30	9,000,000	9,000,000	-	-	Urban restructuring
Human Settlements	Vehicles (Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	2,300,000	700,000	840,000	840,000	Upgrading and Renewal
Human Settlements	Villa Lisa Extension 4	Vosloorus	45	45	-	-	-	-	Urban Restructuring

Human Settlements	Vlakfontein 20/Langaville Ext 12	Kwa-Thema			-	-	-	-	Urban restructuring
Human Settlements	Water Meters to Subsidised Human Settlement Developments	Corporate	City Wide	City Wide	-	-	-	-	Upgrading and Renewal
Human Settlements	Wattville hostel	Benoni			-	-	-	-	Urban restructuring
Human Settlements	Urban Renewal: Daveyton Etwatwa Public Space upgrade linked with NMT.	Daveyton	70	69, 70, 71		-	-	-	Urban Restructuring
Human Settlements	Daveyton NMT	Daveyton	70	68, 69, 70, 71		19,880,524	-	-	Urban Restructuring
Human Settlements	Etwatwa NMT	Daveyton	68	109, 68		-	-	-	Urban Restructuring
Human Settlements	NMT Tsakane and Duduza	Tsakane	112	112, 82, 85		16,000,000	-	-	Urban Restructuring
Human Settlements	Vosloorus NMT	Vosloorus	44	107, 44		1,119,476	-	-	Urban Restructuring
Human Settlements	Thokoza NMT	Thokoza	56	54, 56		-	32,190,000	72,800,000	Urban Restructuring
Human Settlements	Thembisa phase 3 NMT	Tembisa 1	6	6		20,589,151	10,000,000	-	Urban Restructuring
Human Settlements	Tembisa Civic Node	Tembisa 1	6	6		17,672,849			Urban Restructuring
ICT	Acquisition of Electronic document Management system(Corporate)	Corporate	City Wide	City Wide	6,017,971	6,017,971	6,619,768	6,619,768	Upgrading and Renewal
ICT	DCS: Broadband Fibre	Corporate	City Wide	City Wide	-	-	-	-	Upgrading and Renewal
ICT	DCS: Broadband Fibre(Corporate)	Corporate	City Wide	City Wide	66,650,000	66,650,000	33,325,000	-	Upgrading and Renewal
ICT	Digital City Services / Services Intergrator (Wi-Fi)	Corporate	City Wide	City Wide		-	5,000,000	-	Upgrading and Renewal
ICT	Digital City Services / Services Intergrator (Wi-Fi)(Corporate)	Corporate	City Wide	City Wide	35,519,000	35,519,000	-	-	Upgrading and Renewal
ICT	Enterprize Architecture/ Business process management including Document and Records	Corporate	City Wide	City Wide	45,000,000	45,000,000	49,500,000	49,500,000	Upgrading and Renewal

	Management (Corporate)								
ICT	ERP Phase 1(Corporate)	Corporate	City Wide	City Wide	330,000,000	330,000,000	443,000,000	150,000,000	Upgrading and Renewal
ICT	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	8,600,000	3,600,000	5,700,000	1,996,500	Upgrading and Renewal
ICT	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	820,000	820,000	902,000	902,000	Upgrading and Renewal
ICT	Refurbishment of existing call centre(Corporate)	Edenvale	20	20, 35	27,000,000	27,000,000	29,700,000	-	Upgrading and Renewal
ICT	Security for ICT Infrastructure (Corporate)	Corporate	City Wide	City Wide	27,000,000	27,000,000	29,700,000	29,700,000	Upgrading and Renewal
ICT	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment and expansion to key network nodes)(Corporate)	Corporate	City Wide	City Wide	12,000,000	12,000,000	13,200,000	13,200,000	Upgrading and Renewal
ICT	Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)(Operational Equipment)	Corporate	City Wide	City Wide	12,000,000	12,000,000	13,200,000	13,200,000	Upgrading and Renewal
ICT	Wi-Fi Connectivity Rolled out (Corporate)	Benoni	73	1, 10, 100, 101, 103, 104, 105, 106, 107, 108, 109, 11, 110, 111, 112, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 46, 48, 49, 5, 50, 51,		-	-	-	Upgrading and Renewal

				52, 53, 54, 55, 56, 57, 58, 59, 6, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99					
Real Estate	35542_00_Upgrade and renewal of buildings around EMM(Corporate)	Kempton Park	16	104, 16, 17	5,000,000	-	5,000,000	-	Upgrading and Renewal
Real Estate	35734_01_Benoni CCC HVAC Phase 1 of 3	Benoni	73	73	3,000,000	3,000,000	-	-	Upgrading and Renewal
Real Estate	38647_00_Alterations and refurbishment of Germiston Civic Centre building	Germiston	35	35	5,000,000	5,000,000	5,000,000	-	Upgrading and Renewal
Real Estate	38648_00_Alterations to EMM Head-office building	Germiston	36	36	-	20,000,000	-	-	Upgrading and Renewal
Real Estate	38707_00_Upgrade and renewal of Old Boksburg Magistrate Court Building	Boksburg	32	32	1,500,000	-	-	-	Upgrading and Renewal
Real Estate	Alberton CCC HVAC Phase 1 of 3	Alberton	37	37	3,000,000	3,000,000	-	-	Upgrading and Renewal
Real Estate	Densification of Council Buildings Alberton	Alberton	106	106, 37	15,000,000	10,000,000	10,000,000	5,000,000	Upgrading and Renewal
Real Estate	Densification of Council Buildings Benoni	Benoni	73	73	20,000,000	-	-	-	Upgrading and Renewal
Real Estate	EMPD Precinct Station in Primrose	Germiston	36	36	7,500,000	7,500,000	-	-	Upgrading and Renewal
Real Estate	Fencing of all City owned Facilities (Corporate)	Corporate	City Wide	City Wide	-	-	-	-	Upgrading and Renewal
Real Estate	Germiston Knowledge Centre	Germiston	35	35	27,000,000	27,000,000	-	-	Upgrading and Renewal

Real Estate	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	2,500,000	300,000	2,000,000	3,000,000	Upgrading and Renewal
Real Estate	Installation of Audiovisual equipment at Bedfordview City Hall	Edenvale	20	20	-	-	-	-	Upgrading and Renewal
Real Estate	Installation of Audiovisual equipment at Centenary Hall, Boksburg	Boksburg	32	32	-	-	-	-	Upgrading and Renewal
Real Estate	Installation of Audiovisual equipment at Edenvale Community Centre	Edenvale	19	18, 19	-	-	-	-	Upgrading and Renewal
Real Estate	Installation of Audiovisual equipment at Faranani Community Centre	Tsakane	82	82, 83	-	-	-	-	Upgrading and Renewal
Real Estate	Installation of Audiovisual equipment at Farramere Community Centre	Benoni	28	28	-	-	-	-	Upgrading and Renewal
Real Estate	Installation of Audiovisual equipment at Halfway Gardens Community Centre	Edenvale	12	12	-	-	-	-	Upgrading and Renewal
Real Estate	Installation of Audiovisual equipment at Impala Park Community Centre	Boksburg	23	23	-	-	-	-	Upgrading and Renewal
Real Estate	Installation of Audiovisual equipment at Klopper Park Community Centre	Germiston	92	92	-	-	-	-	Upgrading and Renewal
Real Estate	Installation of Audiovisual equipment at Oakmoor Centre	Tembisa 1	6	6	-	-	-	-	Upgrading and Renewal
Real Estate	Installation of Audiovisual equipment at Olifantsfontein Community Centre	Tembisa 2	1	1	-	-	-	-	Upgrading and Renewal
Real Estate	Installation of Audiovisual equipment at Phomolong Community Centre	Edenvale	10	10	-	-	-	-	Upgrading and Renewal

Real Estate	Installation of Audiovisual equipment at Sam Hlalele Community Hall	Edenvale	10	10, 11, 90	-	-	-	-	Upgrading and Renewal
Real Estate	Installation of Audiovisual equipment at Tembisa Multi-Purpose Centre	Tembisa 1	6	6	-	-	-	-	Upgrading and Renewal
Real Estate	New Office Building in Kwa-Thema	Kwa-Thema	78	78	-	-	-	-	Upgrading and Renewal
Real Estate	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	720,000	-	200,000	400,000	Upgrading and Renewal
Real Estate	Office related furniture for upgraded and refurbished CoE owned office buildings	Corporate	City Wide	City Wide	-	200,000	2,000,000	3,000,000	Upgrading and Renewal
Real Estate	OHS and Safety Equipment in council owned Facilities	Corporate	City Wide	City Wide	-	1,000,000	10,000,000	20,000,000	Upgrading and Renewal
Real Estate	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	100,000	100,000	40,000	80,000	Upgrading and Renewal
Real Estate	Refurbishment of Lettable Facilities - Kwa Thema Detective offices	Kwa-Thema	78	78	-	-	5,000,000	-	Upgrading and Renewal
Real Estate	Refurbishment of Lettable Facilities, Boundary fence next to Norkem Park Mickey Mouse Nursery School	Kempton Park	104	104, 13, 91	-	-	-	-	Upgrading and Renewal
Real Estate	Refurbishment of lettable Facilities, Brakpan Station	Brakpan	97	105, 97	-	-	-	-	Upgrading and Renewal
Real Estate	Refurbishment of Lettable Facilities, Galoolies Farm	Edenvale	20	20	-	-	-	-	Upgrading and Renewal
Real Estate	Refurbishment of Lettable Facilities, Kwa Thema Police Station	Kwa-Thema	74	74	-	-	-	-	Upgrading and Renewal



Real Estate	Refurbishment of Lettable Facilities, Nigel Dam	Nigel	88	88	-	-	-	-	Upgrading and Renewal
Real Estate	Refurbishment of Lettable Facilities, Old Bonaero Park Scout Hall	Kempton Park	23	23	-	-	-	-	Upgrading and Renewal
Real Estate	Refurbishment of Lettable Facilities, Spaarwater dam	Duduza	98	98	-	-	-	-	Upgrading and Renewal
Real Estate	Specialized Equipment (Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	400,000	400,000	400,000	400,000	Upgrading and Renewal
Real Estate	Springs CCC HVAC Phase 1 of 3	Springs	75	75	4,000,000	2,000,000	-	5,000,000	Upgrading and Renewal
Real Estate	Unified Command Centre Building	Boksburg	22	22	-	-	-	-	Upgrading and Renewal
Real Estate	Upgrade and extension of Central Archives Building Birchleigh North	Kempton Park	91	91	10,000,000	10,000,000	20,000,000	-	Upgrading and Renewal
Real Estate	Upgrade and refurbishment of Boksburg Civic Centre	Boksburg	32	32	14,500,000	-	-	20,000,000	Upgrading and Renewal
Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	Kempton Park	16	16, 17	15,000,000	15,000,000	-	20,000,000	Upgrading and Renewal
Real Estate	Upgrade and refurbishment of Old Boksburg City Hall Building	Boksburg	32	32	2,500,000	-	2,500,000	-	Upgrading and Renewal
Real Estate	Upgrade and renewal of August Simmer building Germiston	Germiston	35	35	-	-	5,300,000	20,000,000	Upgrading and Renewal
Real Estate	Upgrade and renewal of Germiston City Hall Office building	Germiston	35	35	-	-	-	-	Upgrading and Renewal
Real Estate	Upgrade and renewal of Old Boksburg Library Building	Boksburg	32	32	1,500,000	-	-	-	Upgrading and Renewal

Real Estate	Upgrade and renewal of Saambou building Germiston	Germiston	35	35	20,000,000	20,000,000	-	-	Upgrading and Renewal
Real Estate	Upgrade and renewal of SAAME Building Germiston	Germiston	35	35	38,000,000	38,000,000	-	-	Upgrading and Renewal
Real Estate	Upgrade and renewal of security systems and equipment in CoE owned facilities	Kempton Park	25	1, 10, 100, 101, 102, 103, 104, 105, 106, 107, 108, 109, 11, 110, 111, 112, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 5, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 6, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 8, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99	-	-	5,000,000	15,000,000	Upgrading and Renewal
Real Estate	Upgrade and renewal of the Golden Heights building Germiston	Germiston	35	35, 93	-	-	-	-	Upgrading and Renewal
Real Estate	Upgrading and refurbishment of Benoni City Hall	Benoni	73	73	-	-	30,000,000	6,200,000	Upgrading and Renewal
Real Estate	Vehicles (2 Seats or Less)(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	-	-	-	-	Upgrading and Renewal

Real Estate	Vehicles(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	3,000,000	-	900,000	-	Upgrading and Renewal
Roads and Stormwater	35481_00_P ed. Management : (S) Alberton	Alberton	106	106, 37	1,000,000	1,000,000	1,000,000	-	Upgrading and Renewal
Roads and Stormwater	35483_04_P ed. Management : (S) Boksburg_W ard 34	Boksburg	34	34, 93	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Acquisition of holding 63 Kempton Park A/H	Kempton Park	16	16	-	-	5,000,000	-	Upgrading and Renewal
Roads and Stormwater	Acquisition of portion of Portion 148 Vlakfontein 30IR	Benoni	24	24, 25	-	-	1,500,000	-	Upgrading and Renewal
Roads and Stormwater	Aerotropolis: Rhodesfield Rd network	Kempton Park	17	17	5,000,000	3,000,000	5,000,000	5,000,000	Economic Development
Roads and Stormwater	Alberton Depot female Ablution and Change Rooms.	Alberton	94	94	-	2,000,000	6,000,000	8,000,000	Upgrading and Renewal
Roads and Stormwater	Atlasville Spruit flood management	Boksburg	23	23, 28	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly	Edenvale	36	20, 36	-	1,500,000	500,000	-	Upgrading and Renewal
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Ag de Witt / North Reef	Germiston	36	36, 92	300,000	300,000	800,000	-	Upgrading and Renewal
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Harper Road Bridge	Edenvale	20	20	1,500,000	2,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Kloof / Van Buuren	Edenvale	20	20	500,000	500,000	500,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Riley Road RAMP	Edenvale	20	20, 36	2,000,000	2,000,000	2,000,000	-	Upgrading and Renewal
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Smith / Angus	Edenvale	20	20	-	-	250,000	250,000	Upgrading and Renewal
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Van Buuren / Hawley	Edenvale	20	20	2,000,000	1,500,000	1,500,000	-	Upgrading and Renewal
Roads and Stormwater	Bedfordview SW Protection	Edenvale	20	20	2,000,000	1,500,000	1,000,000	750,000	Upgrading and Renewal
Roads and Stormwater	Benoni,Const of S W	Benoni	27	24, 27	-	-	-	-	Upgrading and Renewal

	Outfall Rynfield								
Roads and Stormwater	Bergrivier Drive: Reconstruction & widening	Kempton Park	104	104, 13	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Boksburg New Roads depot	Boksburg	32	32	-	5,000,000	8,000,000	-	Upgrading and Renewal
Roads and Stormwater	Bongani Crescent SW Hospital View	Tembisa 2	89	1, 89	-	1,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Central Ave NMT & Pedestrianisation	Kempton Park	17	104, 17	-	1,500,000	5,000,000	-	Upgrading and Renewal
Roads and Stormwater	Combisa Access Roads - Completion	Etwatwa	109	109, 68	-	6,000,000	-	3,000,000	Urban Restructuring
Roads and Stormwater	Constr. of Small Holding Roads(East) Acron and Jarrah	Benoni	25	24, 25	5,000,000	3,000,000	5,000,000	5,000,000	Upgrading and Renewal
Roads and Stormwater	Constr. of Small Holding Roads(East) Gum Road	Benoni	25	25	5,000,000	3,000,000	4,000,000	4,000,000	Upgrading and Renewal
Roads and Stormwater	Constr. of Small Holding Roads(East) Kiaat	Benoni	25	25	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Construction of Lategaan Street, Ravenswood	Boksburg	22	22	-	-	500,000	-	Upgrading and Renewal
Roads and Stormwater	Construct Daveyton CBD/N12 Interchange	Daveyton	71	68, 71, 72	20,000,000	20,000,000	40,000,000	15,000,000	Urban restructuring
Roads and Stormwater	Construction of Access Roads Extension 19, Tsakane	Tsakane	83	82, 83	-	250,000	4,000,000	7,000,000	Upgrading and Renewal
Roads and Stormwater	Construction of Gamka, Chunie and Bontebok Streets	Nigel	88	88	-	-	4,000,000	4,000,000	Upgrading and Renewal
Roads and Stormwater	Construction of Golinde Street	Tsakane	112	112, 99	-	250,000	2,800,000	-	Upgrading and Renewal
Roads and Stormwater	Construction of K86	Daveyton	25	110, 25, 70	1,000,000	500,000	1,000,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	Construction of Masombuka Street	Kwa-Thema	81	81	-	250,000	2,500,000	-	Upgrading and Renewal
Roads and Stormwater	Construction of Mayekiso Street.	Duduza	87	87, 98	-	-	-	-	Upgrading and Renewal

Roads and Stormwater	Construction of New Roads Depot	Nigel	88	88	-	-	200,000	200,000	Upgrading and Renewal
Roads and Stormwater	Construction of Patridge Street.	Germiston	42	42	-	-	3,200,000	-	Upgrading and Renewal
Roads and Stormwater	Construction of Ramaphosa Street.	Springs	72	72, 75	-	3,000,000	4,000,000	-	Upgrading and Renewal
Roads and Stormwater	Construction of Roads Tembisa Ext 11 (Erf 4240)	Edenvale	11	11	-	300,000	-	-	Upgrading and Renewal
Roads and Stormwater	Construction of Roads Umtahmbeka (Erf 1235)	Edenvale	11	11	-	300,000	-	-	Upgrading and Renewal
Roads and Stormwater	Construction of Shwabade/ Rapodile Streets	Kwa-Thema	77	74, 77, 78	-	3,000,000	3,200,000	-	Upgrading and Renewal
Roads and Stormwater	Construction of Stormwater System in Fourth Avenue, Geduld Springs	Springs	75	74, 75	-	-	1,500,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	Construction of Stormwater System in Huddletone Street, Payneville	Springs	75	72, 75	-	-	2,000,000	6,000,000	Upgrading and Renewal
Roads and Stormwater	Construction of Stormwater System in Ramano Road, Selcourt Ext 4	Springs	76	76	-	-	2,000,000	3,000,000	Upgrading and Renewal
Roads and Stormwater	Construction of Tambotie Avenue	Edenvale	20	20	-	-	200,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	Construction of Thuthukani Street, Tsakane	Tsakane	85	82, 83, 85	-	500,000	1,000,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	Construction of Tokyo avenue, Tsakane	Tsakane	85	82, 83, 85	-	500,000	4,000,000	-	Upgrading and Renewal
Roads and Stormwater	Dan Tloome Street Sub-soil Sw	Edenvale	10	10, 11, 90	-	1,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	De-silting Elsburg dam	Germiston	39	39	500,000	500,000	-	5,000,000	Upgrading and Renewal
Roads and Stormwater	Doubling Barry Marais Rd	Vosloorus	99	105, 31, 32, 45, 95, 99	8,000,000	8,000,000	10,000,000	15,000,000	Upgrading and Renewal
Roads and Stormwater	Eastleigh Spruit Channel	Edenvale	19	18, 19	8,000,000	6,000,000	6,000,000	5,000,000	Upgrading and Renewal

Roads and Stormwater	Elandsfontein , SW Implementation	Germiston	92	17, 92	2,000,000	1,000,000	2,000,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	Elgin Road Height Restriction	Kempton Park	15	15	-	200,000	1,000,000	-	Upgrading and Renewal
Roads and Stormwater	Esselen Park Ext 1 Panhandles	Tembisa 1	8	8	-	1,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Esselen Park Ext 3 Collapsed Gabions	Tembisa 1	8	8	-	2,500,000	-	-	Upgrading and Renewal
Roads and Stormwater	Etwatwa Stormwater	Etwatwa	26	109, 25, 26, 65, 66, 67, 68	-	5,000,000	-	3,000,000	Urban restructuring
Roads and Stormwater	Extension of Albertina Sisulu Expressway	Kempton Park	25	23, 25	3,000,000	3,000,000	2,000,000	3,000,000	Upgrading and Renewal
Roads and Stormwater	First Road	Kempton Park	25	25, 91	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) 13th and Bartlett Road Intersection	Boksburg	22	22	-	-	500,000	1,000,000	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Baker Road and Mannie Road	Edenvale	18	18	-	-	500,000	1,500,000	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Doubling Kwartel (to Meeu)	Kempton Park	104	104, 13	3,000,000	2,000,000	300,000	-	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Doubling Ridge	Kempton Park	17	17, 28	500,000	500,000	7,500,000	-	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)	Tembisa 1	8	14, 8, 91	4,500,000	3,000,000	500,000	-	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) George Nyanga, Sam Molele, Khumalo (Circle)	Tembisa 1	6	6, 8	-	250,000	1,500,000	-	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Glen Road and Porcelain	Tembisa 2	1	1, 89	-	-	500,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Laurie Intersections	Edenvale	18	18	-	250,000	1,000,000	1,000,000	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Lucas Lane, Van Buuren Road and	Edenvale	20	20	-	-	500,000	1,500,000	Upgrading and Renewal

	Norman Road								
Roads and Stormwater	Geometric Impr. (N) Midi-Circle Parkland / Camwood	Kempton Park	104	104	-	-	500,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Mooirivier and James Wrights	Kempton Park	91	15, 91	-	-	2,000,000	1,500,000	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) North Rand / Rietfontein	Boksburg	33	17, 22, 33	500,000	500,000	3,000,000	3,000,000	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Paul Smith Road and 10th Avenue	Boksburg	22	22	-	-	500,000	2,500,000	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Pretoria Road, Whitehead Street and Madeley Road	Boksburg	33	33	-	-	500,000	1,500,000	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) R 562 / Axle	Tembisa 2	1	1, 3	2,300,000	2,000,000	500,000	-	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Bedfordview	Edenvale	20	20	-	-	2,500,000	1,000,000	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Edenvale	Edenvale	18	17, 18, 19	1,500,000	1,000,000	1,000,000	1,000,000	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Kempton Park	Kempton Park	15	104, 15, 16	-	-	2,500,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	Tembisa 1	14	10, 100, 11, 14, 2, 5, 7, 8, 9, 90	-	-	2,500,000	2,000,000	Upgrading and Renewal

Roads and Stormwater	Geometric Impr. (N) Talisman / Kloof Intersection	Edenvale	20	20	-	-	500,000	1,000,000	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Terrace Road, Harris Avenue and Beschana Street	Edenvale	18	18	-	-	700,000	1,000,000	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Van Buuren Road and Florence Intersection	Edenvale	20	20	-	-	1,000,000	1,000,000	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Van Der Linde / Concorde Intersection	Edenvale	20	20	-	-	500,000	1,000,000	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N) Widening Denne (Hughes)	Boksburg	33	33	500,000	500,000	4,500,000	-	Upgrading and Renewal
Roads and Stormwater	Geometric Impr. (N): Roundabouts , mini-circles, etc	Kempton Park			-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Germiston Depot Standby Quarters, ablutions, etc.	Germiston	35	35	4,000,000	10,000,000	20,000,000	10,000,000	Upgrading and Renewal
Roads and Stormwater	Harmelia / Buurendal SW Systems (Cunningham /Donald)	Edenvale	92	92	3,000,000	3,000,000	2,500,000	1,500,000	Upgrading and Renewal
Roads and Stormwater	Hewlitt Drive Intersection	Vosloorus	43	43	4,000,000	4,000,000	2,000,000	5,000,000	Upgrading and Renewal
Roads and Stormwater	Holding 63 KPTP attenuation pond	Kempton Park	16	16	500,000	500,000	5,000,000	3,000,000	Upgrading and Renewal
Roads and Stormwater	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,250,000	-	Upgrading and Renewal
Roads and Stormwater	Impala Park & surrounding SW System	Boksburg	23	23	4,000,000	1,500,000	500,000	4,000,000	Upgrading and Renewal
Roads and Stormwater	Implementation external SW System across Rem Ptn 77 KAL 110	Germiston	40	39, 40	2,000,000	2,000,000	-	7,000,000	Upgrading and Renewal
Roads and Stormwater	Implementation of Rds Master Plan: Albertsdal Area	Alberton	94	94	500,000	500,000	500,000	5,000,000	Upgrading and Renewal



Roads and Stormwater	Implementation of Roads Master Plan: Comet Area	Boksburg	33	33	5,000,000	4,000,000	5,000,000	5,000,000	Upgrading and Renewal
Roads and Stormwater	Improve Geldenhuys and Healy Intersection	Germiston	36	20, 36	-	2,000,000	-	3,000,000	Upgrading and Renewal
Roads and Stormwater	Ingwenyama street ext 15 to be tarred	Tembisa 1	4	4, 5, 8	-	500,000	2,000,000	-	Upgrading and Renewal
Roads and Stormwater	Isandovalle, Erosion Protection Impl (North)	Edenvale	18	18	6,000,000	4,000,000	-	2,000,000	Upgrading and Renewal
Roads and Stormwater	K136 & Rd 1894 Link Road(Tsakane)	Tsakane	83	83, 86	8,000,000	8,000,000	8,000,000	10,000,000	Urban restructuring
Roads and Stormwater	Kaal Spruit rehabilitation	Tembisa 2	1	1, 102	20,000,000	12,000,000	19,000,000	20,000,000	Urban restructuring
Roads and Stormwater	KPTP, Geometric Impr. Besembos Median	Kempton Park	104	104, 15, 16	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Kraft Barbara Road Intersection Upgrade	Germiston	92	92	30,000,000	15,000,000	2,000,000	10,000,000	Upgrading and Renewal
Roads and Stormwater	Kwa-Thema Stormwater	Kwa-Thema	77	111, 74, 76, 77, 78, 79, 80, 81	3,000,000	3,000,000	3,000,000	3,000,000	Urban restructuring
Roads and Stormwater	Land Acquisition Thami Mnyele Link	Tembisa 2	89	89	-	-	3,500,000	5,000,000	Urban restructuring
Roads and Stormwater	Land Acquisition: Cr Swart Extension	Kempton Park	16	16, 17	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Leachville Roads & Stormwater	Brakpan	31	31	3,000,000	3,000,000	2,000,000	4,000,000	Upgrading and Renewal
Roads and Stormwater	Linton Lones/ TIDE Embankment protection.	Germiston	93	35, 93	-	3,000,000	4,000,000	-	Upgrading and Renewal
Roads and Stormwater	Mayihlome, Lusaka & Swapo need to be tarred	Duduza	87	86, 87, 98	-	3,000,000	-	-	Upgrading and Renewal

Roads and Stormwater	Minor Road Improvements: East	Nigel	88	105, 109, 110, 111, 112, 22, 25, 26, 27, 28, 29, 30, 31, 32, 45, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99	-	1,000,000	950,000	1,000,000	Upgrading and Renewal
Roads and Stormwater	Minor Works for Roads and SW: South	Vosloorus	62	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99	1,800,000	1,800,000	1,500,000	5,000,000	Upgrading and Renewal
Roads and Stormwater	Monument Road	Kempton Park	16	15, 16, 91	2,000,000	3,500,000	200,000	-	Upgrading and Renewal
Roads and Stormwater	N3, Constr. pedestrian bridge Mapleton to Vosloorus	Vosloorus	95	95	25,000,000	3,000,000	500,000	5,000,000	Urban restructuring
Roads and Stormwater	New kerbs and side walk in main streets: Eisselen, Moloko and Seeiso streets	Daveyton	68	109, 68	-	1,000,000	1,000,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	New roads needs to be tarred at Kingsway township (Ndlobele Street and	Brakpan	97	97	-	3,000,000	5,000,000	-	Upgrading and Renewal

	uFezela Street)								
Roads and Stormwater	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	400,000	400,000	600,000	-	Upgrading and Renewal
Roads and Stormwater	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	300,000	300,000	400,000	-	Upgrading and Renewal
Roads and Stormwater	Panhandles in Eastern Region	Corporate	City Wide	City Wide	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Pappariche Legal Settlement Roads and Stormwater	Corporate	City Wide	City Wide	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Paving & Sidewalks: East	Nigel	88	105, 109, 110, 111, 112, 22, 25, 26, 27, 28, 29, 30, 31, 32, 45, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99	-	1,000,000	-	1,000,000	Urban restructuring
Roads and Stormwater	Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3	Daveyton	70	69, 70	1,000,000	500,000	750,000	750,000	Urban restructuring
Roads and Stormwater	Paving & Sidewalks: East: Completion of Uvenyane & Isibusiso Street	Benoni	73	73	-	500,000	-	-	Urban restructuring
Roads and Stormwater	Paving & Sidewalks: East: Lepelle & Mzantsi	Etwatwa	109	109, 26	1,000,000	1,000,000	-	-	Urban restructuring
Roads and Stormwater	Paving and repair of pavements outside SAPS & Law courts at First Avenue	Kempton Park	16	16, 17	-	500,000	-	-	Upgrading and Renewal
Roads and Stormwater	Paving and repairs of Avenues in Elm Street, Dowerglen Cnr	Edenvale	19	19	-	500,000	-	-	Upgrading and Renewal

	Sycamore drive & Elm street								
Roads and Stormwater	Paving of sidewalks, installation of side kerbs, stormwater drainage and construction of no name streets	Kempton Park	25	1, 10, 100, 101, 102, 103, 104, 105, 106, 107, 108, 109, 11, 110, 111, 112, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 5, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 6, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 8, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99	-	-	1,000,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	Paving of streets from Eisellen and Turton to ext 13 and Mazibuko passage and all remaining passages	Daveyton	68	109, 66, 67, 68, 69, 70, 71	-	500,000	1,000,000	1,000,000	Upgrading and Renewal
Roads and Stormwater	Paving of Vehicle Parking along Singh Street	Vehicles	Operational Equipment	Operational Equipment	-	-	2,000,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	Ped. Management (E): Completion of Sidewalk Dube St	Benoni	30	30, 31	-	-	-	-	Urban restructuring
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Dungeni St	Daveyton	110	110, 70	1,000,000	500,000	-	500,000	Urban restructuring

Roads and Stormwater	Ped. Management (E): Completion Sidewalk Gugulesizwe St	Tsakane	84	84	-	500,000	-	-	Urban restructuring
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Ikageng St	Etwatwa	109	109	-	500,000	-	-	Urban restructuring
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Lekope St	Duduza	98	86, 98	-	500,000	-	-	Urban restructuring
Roads and Stormwater	Ped. Management (E): Passages and Sidewalk	Springs	76	75, 76	-	500,000	-	500,000	Urban restructuring
Roads and Stormwater	Ped. Management (E): Paving at Schools	Benoni	25	104, 109, 110, 15, 16, 17, 18, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 42, 65, 66, 67, 68, 69, 70, 71, 72, 73, 75, 91, 92, 93, 96, 97	-	500,000	-	500,000	Urban restructuring

Roads and Stormwater	Ped. Management (E): Paving at Schools	Kwa-Thema	73	105, 109, 110, 111, 112, 25, 27, 28, 29, 30, 31, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99	-	500,000	-	500,000	Upgrading and Renewal
Roads and Stormwater	Ped. Management (E): Paving at Schools	Kwa-Thema	73	105, 109, 110, 111, 112, 25, 27, 28, 29, 30, 31, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99	-	500,000	-	500,000	Upgrading and Renewal
Roads and Stormwater	Ped. Management (E): Sidewalk Gumbi St	Daveyton	69	69	1,000,000	500,000	500,000	500,000	Upgrading and Renewal
Roads and Stormwater	Ped. Management (E): Sidewalk Habedi St	Kwa-Thema	78	78	-	500,000	500,000	500,000	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk Harry Gwala Rd	Benoni	110	110	1,000,000	500,000	500,000	500,000	Upgrading and Renewal
Roads and Stormwater	Ped. Management (E): Sidewalk Imibala Boulevard	Kwa-Thema	81	81	-	500,000	-	-	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk Keneiloe & Empilweni in ward 25	Etwatwa	109	109	-	500,000	-	-	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk Kgaswane St	Brakpan	105	105	-	-	500,000	500,000	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk Lakefield	Benoni	28	28	500,000	1,000,000	-	1,000,000	Upgrading and Renewal
Roads and Stormwater	Ped. Management (E): Sidewalk Letsapa St	Duduza	87	86, 87, 98	-	-	-	-	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk Madiba St	Duduza	111	111	500,000	500,000	-	-	Urban restructuring

Roads and Stormwater	Ped. Management (E): Sidewalk Mandela St(Tsakane)	Tsakane	83	82, 83	1,000,000	500,000	-	-	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk Mandela St	Duduza	87	87	-	500,000	-	500,000	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk Marivate St	Daveyton	71	110, 71	500,000	500,000	500,000	500,000	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk Ndudula St	Duduza	86	86, 98	500,000	500,000	-	-	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk Nkosi & Majola St	Kwa-Thema	78	78	1,000,000	500,000	750,000	1,000,000	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk Puseletso St	Tsakane	112	112, 85	-	-	-	-	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk Puseletso St(Tsakane)	Tsakane	112	112, 85	1,000,000	500,000	700,000	750,000	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk Rolihlahla Ave	Springs	75	72, 75	-	300,000	-	-	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk Ruthfirt St(Tsakane)	Tembisa 2	89	100, 2, 89	1,000,000	500,000	-	-	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk Sam Ngema Rd	Kwa-Thema	77	76, 77	1,000,000	500,000	-	500,000	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk San Salvador Rd	Kwa-Thema	74	74	-	-	500,000	4,000,000	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk San Salvador Rd	Kwa-Thema	74	74	1,000,000	1,000,000	500,000	-	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk Shabangu St	Tembisa 1	8	8	-	-	500,000	5,000,000	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk Shabangu St	Etwatwa	65	109, 25, 26, 65, 66, 75, 80	-	-	500,000	-	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalk Sinaba, Mathewson,	Daveyton	110	110, 70	1,000,000	1,000,000	750,000	750,000	Urban restructuring

	Mkhonto, Britz, Yende, Shongwe								
Roads and Stormwater	Ped. Management (E): Sidewalk Xhosa St(Tsakane)	Tsakane	83	83	1,000,000	500,000	750,000	1,000,000	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalks at ward 65	Etwatwa	65	109, 25, 26, 65, 66, 75	500,000	500,000	-	500,000	Urban restructuring
Roads and Stormwater	Ped. Management (E): Sidewalks in Springs Welgedacht Rd	Springs	75	72, 75	500,000	500,000	-	-	Upgrading and Renewal
Roads and Stormwater	Ped. Management (N): Along Laurie R25 to Wagenaar	Edenvale	18	18	600,000	600,000	-	-	Upgrading and Renewal
Roads and Stormwater	Ped. Management (N): Around Dunvegan Primary	Edenvale	19	18, 19	200,000	200,000	-	-	Upgrading and Renewal
Roads and Stormwater	Ped. Management (N): Around Edenglen Primary	Edenvale	18	18	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Ped. Management (N): Fish Eagle	Tembisa 1	10	10, 9	-	300,000	-	-	Urban restructuring
Roads and Stormwater	Ped. Management (N): Hattingh Street	Germiston	92	92	200,000	200,000	200,000	200,000	Upgrading and Renewal
Roads and Stormwater	Ped. Management (N): Lekaneng to Seagull	Tembisa 1	10	10, 14, 6, 9, 90	400,000	400,000	-	-	Urban restructuring
Roads and Stormwater	Ped. Management (N): Mmaphake Kerstel, Spoonbill, Shoebill	Tembisa 1	9	10, 14, 6, 7, 9	350,000	350,000	-	-	Urban restructuring
Roads and Stormwater	Ped. Management (N): Nare, Tsukudu, Bongo, Tembisa Ext 7	Tembisa 1	4	100, 4, 89	900,000	1,000,000	500,000	1,000,000	Urban restructuring
Roads and Stormwater	Ped. Management (N): Seagull/Dr Augusthino Neto	Tembisa 1	8	6, 8	-	200,000	-	-	Urban restructuring



Roads and Stormwater	Ped. Management (N): Walkways Thiteng, Tsangweni, Vusi Mngomezulu, Benjamin Nthlane	Edenvale	10	10, 11, 13, 9, 90	-	200,000	800,000	-	Urban restructuring
Roads and Stormwater	Ped. Management (N): Walkways Ward 3	Tembisa 2	3	3	-	1,400,000	2,000,000	-	Urban restructuring
Roads and Stormwater	Ped. Management (N): Walkways Ward 4 including Tshukudu	Tembisa 1	4	4	-	600,000	200,000	300,000	Urban restructuring
Roads and Stormwater	Ped. Management (N): Walkways Ward 4	Tembisa 2	100	100, 4, 5, 89	400,000	400,000	400,000	400,000	Urban restructuring
Roads and Stormwater	Ped. Management (N): Walkways Ward 5	Tembisa 1	5	5	-	950,000	200,000	-	Urban restructuring
Roads and Stormwater	Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	Tembisa 1	9	9	-	1,000,000	500,000	-	Urban restructuring
Roads and Stormwater	Ped. Management (N): Ward 1	Tembisa 2	1	1, 102, 89	400,000	750,000	400,000	300,000	Urban restructuring
Roads and Stormwater	Ped. Management (N): Ward 13	Kempton Park	13	104, 12, 13, 15, 91	400,000	400,000	-	400,000	Upgrading and Renewal
Roads and Stormwater	Ped. Management (N): Ward 14	Tembisa 1	14	10, 14, 6, 8, 90	400,000	400,000	-	400,000	Urban restructuring
Roads and Stormwater	Ped. Management (N): Ward 15	Kempton Park	15	15, 16, 17, 25, 91	400,000	400,000	-	400,000	Upgrading and Renewal
Roads and Stormwater	Ped. Management (N): Ward 16	Kempton Park	16	104, 15, 16, 17, 91	400,000	400,000	-	400,000	Upgrading and Renewal
Roads and Stormwater	Ped. Management (N): Ward 17	Kempton Park	17	104, 13, 15, 16, 17, 18, 23, 25, 92	400,000	400,000	400,000	400,000	Upgrading and Renewal
Roads and Stormwater	Ped. Management (N): Ward 2	Tembisa 2	2	100, 2, 5, 89	400,000	400,000	-	200,000	Urban restructuring

Roads and Stormwater	Ped. Management (N):(Corporate)	Kempton Park	25	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	1,500,000	1,500,000	1,000,000	1,500,000	Upgrading and Renewal
Roads and Stormwater	Ped. Management (N):Letsiakarana	Tembisa 2	9	7, 9	-	750,000	1,000,000	400,000	Urban restructuring
Roads and Stormwater	Ped. Management : (S) Boksburg	Boksburg	32	32	1,200,000	800,000	1,000,000	3,000,000	Upgrading and Renewal
Roads and Stormwater	Ped. Management : (S) Germiston	Germiston	35	35, 36	1,200,000	800,000	1,000,000	5,000,000	Upgrading and Renewal
Roads and Stormwater	Ped. Management : (S) Katlehong 2	Katlehong 2	48	40, 48, 49, 50, 51, 52, 55	1,300,000	800,000	1,000,000	3,000,000	Urban restructuring
Roads and Stormwater	Ped. Management : (S) Katlehong	Katlehong 1	50	107, 40, 50	1,300,000	800,000	1,000,000	5,000,000	Urban restructuring
Roads and Stormwater	Ped. Management : (S) Thokoza	Vosloorus	95	46, 95	1,200,000	800,000	1,000,000	4,000,000	Urban restructuring
Roads and Stormwater	Ped. Management : (S) Vosloorus	Vosloorus	44	44, 45, 46, 47	1,000,000	800,000	1,000,000	4,000,000	Urban restructuring
Roads and Stormwater	Pedestrian bridge from Mabuya across Vereeniging Road	Thokoza	56	54, 56, 94	-	-	1,500,000	-	Urban restructuring
Roads and Stormwater	Pedestrian Bridge over Spruit BETWEEN Ramaphosa and Tedstonville	Germiston	42	42	2,000,000	2,000,000	4,000,000	4,000,000	Urban restructuring
Roads and Stormwater	Pedestrian Bridge over Spruit Java Cr Gosforth Park.	Germiston	36	36	2,000,000	500,000	-	5,000,000	Upgrading and Renewal

Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams (Duplication)	Tembisa 1	5	100, 5	-	4,000,000	1,000,000	3,000,000	Urban restructuring
Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams	Tembisa 1	102	1, 10, 102, 11, 13, 14, 90	4,000,000	-	-	-	Urban restructuring
Roads and Stormwater	Pedestrian Management : Replace Alberton Boulevard paving	Alberton	106	106	-	3,000,000	3,000,000	5,000,000	Upgrading and Renewal
Roads and Stormwater	Phakama street ext 16 to be tarred	Kempton Park	15	15	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Pomona & Brentwood Park Rds: Constantia	Kempton Park	23	23, 25	8,000,000	3,000,000	7,000,000	4,000,000	Upgrading and Renewal
Roads and Stormwater	Pomona & Brentwood Park Rds: Deodar Compl.	Kempton Park	23	23, 25	-	1,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Pomona & Brentwood Park Rds: Maple	Kempton Park	25	23, 25	1,000,000	500,000	1,000,000	500,000	Upgrading and Renewal
Roads and Stormwater	Pomona & Brentwood Park Rds: Mimosa	Kempton Park	23	23, 25	2,000,000	2,000,000	500,000	-	Upgrading and Renewal
Roads and Stormwater	Pomona & Brentwood Park Rds: Mirabel	Kempton Park	23	17, 23, 25	3,000,000	500,000	2,000,000	-	Upgrading and Renewal
Roads and Stormwater	Pomona & Brentwood Park Rds: Seventh	Kempton Park	25	25	-	500,000	-	-	Upgrading and Renewal
Roads and Stormwater	Pomona & Brentwood Park Rds: West	Kempton Park	25	23, 25	500,000	500,000	500,000	2,500,000	Upgrading and Renewal
Roads and Stormwater	Pomona SW System Attenuation Dam	Kempton Park	23	23	3,000,000	2,000,000	2,000,000	3,000,000	Upgrading and Renewal
Roads and Stormwater	Pomona SW System Compl. SW Constantia	Kempton Park	23	23, 25	2,000,000	1,000,000	-	1,000,000	Upgrading and Renewal
Roads and Stormwater	Pomona SW System Compl. SW E P Malan Rd	Kempton Park	23	23, 25	1,000,000	500,000	-	500,000	Upgrading and Renewal
Roads and Stormwater	Pomona SW System Compl. SW Maple Rd	Kempton Park	23	23, 25	1,000,000	500,000	-	500,000	Upgrading and Renewal
Roads and Stormwater	Pomona SW System Galpina	Kempton Park	25	23, 25	5,000,000	2,000,000	8,000,000	3,000,000	Upgrading and Renewal

	Bridge System								
Roads and Stormwater	Pomona SW System Pomona Stream	Kempton Park	23	17, 23, 25	4,000,000	3,000,000	3,000,000	3,000,000	Upgrading and Renewal
Roads and Stormwater	Porcelain Bridge Reconstruction	Tembisa 2	1	1	-	500,000	-	-	Upgrading and Renewal
Roads and Stormwater	Pretoria Road Upgrading in Rynfield, Benoni	Benoni	24	24, 27	10,000,000	10,000,000	5,000,000	15,000,000	Upgrading and Renewal
Roads and Stormwater	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge	Katlehong 2	61	101, 61	1,000,000	2,000,000	5,000,000	7,000,000	Urban Restructuring
Roads and Stormwater	Quinine Rd Stormwater System	Kempton Park	16	16	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Quinine Rd Stormwater System	Kempton Park	16	15, 16	2,500,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Ravenswood Rd Construction	Boksburg	22	22	-	500,000	-	-	Upgrading and Renewal
Roads and Stormwater	Re-construct Lamola street Network, Katlehong 1	Katlehong 1	51	40, 50, 51, 52	-	500,000	2,500,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (E): 2nd Rd Putfontein	Kempton Park	25	25	4,000,000	4,000,000	-	-	Urban restructuring
Roads and Stormwater	Reconstruct Rds (E): Boden	Nigel	88	105, 109, 110, 111, 112, 22, 24, 25, 26, 27, 28, 29, 30, 31, 32, 45, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99	3,000,000	4,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (E): Carlisle	Benoni	24	24	2,000,000	2,000,000	2,000,000	3,000,000	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (E): Carnation Rd	Duduza	86	86, 87	2,000,000	500,000	2,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (E):	Springs	72	72	5,000,000	500,000	2,000,000	-	Upgrading and Renewal

	Cloverdene Rd								
Roads and Stormwater	Reconstruct Rds (E): Eend Street	Springs	76	76	4,500,000	500,000	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (E): ERWAT Waterworks Rd	Brakpan	74	74	500,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (E): Hodgson	Benoni	24	24	500,000	4,000,000	3,500,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (E): Kalahari St	Brakpan	105	105	500,000	2,000,000	-	-	Urban Restructuring
Roads and Stormwater	Reconstruct Rds (E): Kekana, Dangatonga St: Wattville	Benoni	30	30, 73	500,000	2,000,000	3,500,000	-	Urban restructuring
Roads and Stormwater	Reconstruct Rds (E): LEKOPE St	Duduza	87	87, 98	100,000	-	-	3,000,000	Urban Restructuring
Roads and Stormwater	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havanna	Kwa-Thema	74	74	2,000,000	2,000,000	5,000,000	5,000,000	Urban restructuring
Roads and Stormwater	Reconstruct Rds (E): Mollison	Benoni	24	24	-	-	3,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (E): Newby Rd	Springs	75	75	2,500,000	2,500,000	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (E): Rennie	Benoni	24	24	5,000,000	5,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (E): Siwisa, Sibanyoni, Sereme, Ndzeku, Twala, Mthethwa, Mashi, Phuthigae, Tantsi, Zwane	Kwa-Thema	80	78, 80	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (E): Van Dyk Rd, Mogane Mlangeni, Abay Nyalunga, W CRC, Dabula, Jangu, Malele, Mamkele, Xaba, Maseko, Moni, Mathibela, Matlaisane St.	Benoni	30	30, 31	2,000,000	2,000,000	3,000,000	5,000,000	Urban restructuring

Roads and Stormwater	Reconstruct Rds (E): Waterhouse	Benoni	24	24	-	-	3,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (E): WOODPECKER Rd	Springs	76	76	-	-	4,000,000	-	Urban Restructuring
Roads and Stormwater	Reconstruct Rds (S): Galway Germiston	Germiston	35	35	500,000	500,000	4,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing 11 TH Ave Zonkisiswe of Lantern	Katlehong 2	62	62	500,000	500,000	2,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Airport Van Dyk Park	Brakpan	31	31	500,000	-	-	4,000,000	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Chris Norton Small Holdings	Alberton	37	37	500,000	500,000	3,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Crocker Wadeville	Germiston	39	39	500,000	500,000	4,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Dudley Smith	Boksburg	32	32	500,000	500,000	3,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Hatting DRIVE	Vosloorus	107	107, 44	-	500,000	1,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Heidelberg rd Alrode	Alberton	94	37, 94	-	500,000	1,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Lantern Wadeville	Germiston	39	39, 40	-	-	5,100,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Le Reverse Vosloorus ext 13	Vosloorus	107	107	500,000	500,000	2,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Metz Villa Liza	Vosloorus	99	45, 99	500,000	500,000	2,500,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Michelle Randhart	Alberton	106	106, 94	500,000	500,000	2,500,000	-	Upgrading and Renewal

Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Milton Randhart	Alberton	94	106, 94	500,000	500,000	2,500,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Moeketsne Vosloorus ext 1 E	Vosloorus	44	107, 44	500,000	500,000	2,500,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Mokgako Vosloorus	Vosloorus	44	44	500,000	500,000	1,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Newquay	Alberton	106	106, 37	500,000	500,000	2,500,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Power	Germiston	36	36	500,000	500,000	1,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Pretoria RD Primrose	Germiston	92	92	500,000	500,000	1,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Qwabe Magagula Heights	Katlehong 2	62	62	500,000	500,000	1,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Swartkoppies	Alberton	94	94	500,000	500,000	1,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Trichards Service Parkrand	Boksburg	32	32	500,000	500,000	2,500,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Tshabalala str Tokoza	Katlehong 1	50	107, 50	500,000	500,000	-	2,500,000	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Um Xwiga	Vosloorus	45	45, 46	500,000	500,000	1,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Voortrekker South Crest	Alberton	106	106	500,000	500,000	1,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Wit Deeop Delmore	Boksburg	21	21	500,000	500,000	1,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Jacoba str Alberton	Alberton	37	37	-	-	-	-	Upgrading and Renewal

Roads and Stormwater	Reconstruct Roads East: Dickinson	Benoni	24	24	2,000,000	2,500,000	2,000,000	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Alpha St	Edenvale	12	12	500,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Avondgloed Rd.	Germiston	92	92	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Buffalo St	Edenvale	12	12	800,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Concord Rd.	Kempton Park	17	17	500,000	-	-	4,000,000	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Corina Rd.	Edenvale	18	18	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North DORINGRIVER	Kempton Park	91	91	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Gibson Rd.	Edenvale	18	18, 92	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North HARTS	Kempton Park	91	91	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Kultur St.	Germiston	92	92	750,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Lawrence Phokanoka St	Edenvale	11	11	500,000	1,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Lubhebe St	Tembisa 1	14	14	800,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Marcel Cres.	Edenvale	18	18, 19	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North MEEU	Kempton Park	13	104, 13	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Murrel Rd.	Germiston	92	92	750,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Ngomane Close	Tembisa 1	6	6	170,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Nkwana Nkuruma	Tembisa 2	2	102, 2, 3	-	1,500,000	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Norwalk St	Edenvale	12	12	200,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North PALM	Kempton Park	16	16	500,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Pekwa St	Tembisa 1	9	9	850,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Sailor Malan	Edenvale	18	18, 36, 92	350,000	-	-	-	Upgrading and Renewal



Roads and Stormwater	Reconstruct Roads North Sam Mollele St	Tembisa 1	6	14, 6, 8	-	1,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Seretse St	Vosloorus	44	107, 44	1,000,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Skadu Rd.	Germiston	92	92	650,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Thami Mnyele Dr	Tembisa 1	5	2, 4, 5, 6, 7	500,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Titan St	Tembisa 1	8	5, 6, 8	750,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Titan St	Tembisa 1	4	4, 5	780,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Townsend Rd.	Edenvale	20	20, 36	1,000,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North VAAL	Kempton Park	91	16, 25, 91	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North van Buuren Rd.	Edenvale	20	20	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North VAN RIEBEECK	Kempton Park	16	16	4,000,000	2,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Victory St	Tembisa 2	2	2, 89	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruct Roads North Zeeman Rd.	Edenvale	20	20	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruction and Installation SW and sub-surface drainage Pendoring Ward 38	Boksburg	43	43	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruction Lawrence Phokanoka	Edenvale	11	11	-	500,000	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruction Lilian Ngoyi	Tembisa 2	89	89	-	2,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruction of Auret Road, Brentwood Park, Benoni	Boksburg	23	23, 24	-	-	4,000,000	3,000,000	Upgrading and Renewal
Roads and Stormwater	Reconstruction of Patten Road	Benoni	24	24	-	1,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruction of Queensberry Street	Benoni	24	24, 25	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Reconstruction of	Corporate			-	-	-	-	Upgrading and Renewal

	Victory/Flag/ Election								
Roads and Stormwater	Rehabilitate Dam Spillways	Springs	75	75	1,000,000	1,000,000	1,000,000	500	Upgrading and Renewal
Roads and Stormwater	Rehabilitation of Rietfontein	Boksburg	22	17, 22, 33	-	2,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Rehabilitation of Roads (North)Elgin Road upgrade between Pretoria and Southpansbe rg Road	Kempton Park	15	15	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Rehabilitation of roads: SouthComple tion and Rehabilitation from Mabona street to Tshabalale Street	Katlehong 1	50	50	-	500,000	-	-	Upgrading and Renewal
Roads and Stormwater	Rehabilitation of roads: SouthResurf acing of Refinery between power street and Railway Bridge in consultation with the councillor	Germiston	36	35, 36	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Replacement of Box Culverts at Vlakfontein Road, Fulcrum	Kwa-Thema	74	74	-	500,000	300,000	300,000	Upgrading and Renewal
Roads and Stormwater	Revitalization of CBD Sidewalks Eastern Region	Katlehong 2	63	60, 63	-	2,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Road Safety around schools East	Daveyton	71	71	-	1,500,000	1,500,000	-	Upgrading and Renewal
Roads and Stormwater	Roads & Storm water ext 12 Raditsela street	Kempton Park	16	16	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Roads East (AS and When)	Corporate	City Wide	City Wide	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Roads East (AS and When)Court Order	Corporate	City Wide	City Wide					Urban restructuring
Roads and Stormwater	Roads East (AS and When)Chiloa ne Street completion	Kwa-Thema	80	111, 80	-	-	-	-	Urban restructuring

Roads and Stormwater	Roads East (AS and When)Luand e/Prague/Bo gota Ave completion	Kwa-Thema	74	74, 97	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Roads East (AS and When)Manamela Street completion	Kwa-Thema	80	80	-	-	-	-	Urban Restructuring
Roads and Stormwater	Roads East 12th Street (Etwatwa West) and 8th Street (Ext 4)	Etwatwa	67	67	-	-	-	-	Urban Restructuring
Roads and Stormwater	Roads East Medditerian Rd include bridge at Chief Albert Luthuli.	Benoni	110	110	500,000	500,000	5,000,000	-	Upgrading and Renewal
Roads and Stormwater	Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela(Tsakane)	Tsakane	112	112	3,000,000	3,000,000	-	3,000,000	Urban Restructuring
Roads and Stormwater	Roads East: Falcon St completion(Tsakane)	Tsakane	99	82, 99	-	-	-	-	Urban Restructuring
Roads and Stormwater	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	Daveyton	96	25, 96	6,000,000	6,000,000	11,000,000	10,000,000	Urban Restructuring
Roads and Stormwater	Roads East: Roads and SW in Benoni AH, Benoni Att, Fairleads, Cloverdene &	Benoni	24	110, 24, 25	2,000,000	2,000,000	2,000,000	8,000,000	Upgrading and Renewal

	Chief Albert Luthuli								
Roads and Stormwater	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	Kwa-Thema	79	79, 80	5,000,000	5,000,000	5,000,000	4,000,000	Urban restructuring
Roads and Stormwater	Roads East: Selcourt - Crater lande, Struitspult – Raven Street	Springs	76	76	1,500,000	2,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Roads East: Skhumbane Bridge completion	Kwa-Thema	81	81, 82	500,000	1,500,000	3,000,000	-	Urban restructuring
Roads and Stormwater	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B), Mfazazane st (Ext 4) & Mokhantso	Kwa-Thema	81	111, 73, 81, 82, 83	6,000,000	6,000,000	5,000,000	6,000,000	Urban restructuring
Roads and Stormwater	Roads on Dolomite - Monise CDS	Katlehong 2	59	48, 59	-	-	1,000,000	1,000,000	Upgrading and Renewal
Roads and Stormwater	Roads on Dolomite -No name in Mngadi	Katlehong 1	59	55, 57, 59	-	-	-	-	Urban restructuring
Roads and Stormwater	Roads on Dolomite -No name roads in Likole 2	Katlehong 2	59	59, 63	3,000,000	3,000,000	-	6,000,000	Urban restructuring
Roads and Stormwater	Roads on Dolomite -No names in Kwenele	Katlehong 2	103	103, 59	3,000,000	3,000,000	-	5,000,000	Urban restructuring
Roads and Stormwater	Roads on Dolomite - Sanquela	Katlehong 1	55	48, 55, 56	-	-	-	-	Urban restructuring
Roads and Stormwater	Roads on Dolomite - Thutong Service Rd	Katlehong 1	48	48, 49	-	-	-	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - - Hlakubela	Katlehong 2	60	108, 60	500,000	500,000	-	3,000,000	Urban restructuring

Roads and Stormwater	Roads: Low Cost Housing South: - 18/19th Str	Katlehong 2	61	61	500,000	500,000	3,000,000	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - 21st Street	Katlehong 2	61	61	500,000	500,000	3,000,000	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - Inkongolo	Germiston	41	41	500,000	500,000	3,000,000	-	Urban Restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - Manje	Katlehong 2	58	58	3,400,000	3,400,000	-	-	Urban Restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - Monthinya	Katlehong 2	62	62	4,100,000	3,000,000	-	-	Urban Restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - Mphalane	Katlehong 2	60	44, 60	2,500,000	2,500,000	-	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - Piedcrow	Katlehong 2	62	62	2,300,000	2,300,000	-	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - Portion of Kutlwano	Katlehong 2	58	58	-	-	-	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - Pudungwane	Katlehong 2	60	108, 60	-	-	-	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - School Street	Katlehong 2	60	108, 60, 63	-	2,000,000	-	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - Selemo	Katlehong 2	58	103, 58	3,300,000	3,300,000	-	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - Umsebenzi	Katlehong 2	61	61	4,000,000	-	-	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: -7th Ave	Katlehong 2	61	61	-	-	3,600,000	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: -Baqa	Katlehong 2	101	101	-	-	3,000,000	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: -Chat	Katlehong 2	62	62	1,300,000	1,300,000	-	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - Empangeni	Katlehong 2	103	103, 61	6,500,000	4,000,000	3,000,000	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - Ghana	Katlehong 2	103	103, 58	3,500,000	3,500,000	-	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing	Thokoza	53	53, 57	-	-	1,000,000	1,000,000	Urban restructuring

	South: -Hazel Johannes								
Roads and Stormwater	Roads: Low Cost Housing South: - Kgathreng	Katlehong 2	60	108, 44, 47, 60	1,100,000	1,100,000	1,000,000	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - Kwathembe	Katlehong 2	103	103	-	500,000	3,000,000	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - Lwetse	Katlehong 2	60	108, 60	-	-	-	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - Mgogo	Katlehong 2	103	101, 103	-	-	-	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing South: - Mphumelelo	Katlehong 2	58	103, 58	-	-	-	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing: East: Mayekiso, (Masechaba) Maharaj, Maja Ext 9, Di Wetse Ext 19, Impela Ext 15, Francis Brown	Tsakane	84	84	4,000,000	4,000,000	4,000,000	5,000,000	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing: East: 29th St 32nd St	Etwatwa	67	66, 67	-	-	-	-	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu, Tau,Metsweding, Kwekwezi St	Daveyton	96	96	4,000,000	4,000,000	4,000,000	6,000,000	Urban restructuring
Roads and Stormwater	Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2	Daveyton	68	68	4,000,000	4,000,000	-	5,000,000	Upgrading and Renewal

Roads and Stormwater	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 )	Tsakane	83	81, 82, 83, 84, 85	4,000,000	4,000,000	4,000,000	6,000,000	Urban Restructuring
Roads and Stormwater	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 Toyi st	Tsakane	86	83, 86	4,000,000	4,000,000	4,000,000	4,000,000	Urban Restructuring
Roads and Stormwater	Roads: Low Cost Housing: East: Hlathikhulu, Bapong Exolweni, Thanduxolo, Thabaneng & Slovo Park St	Tsakane	112	112, 85, 99	4,000,000	4,000,000	4,000,000	8,000,000	Urban Restructuring
Roads and Stormwater	Roads: Low Cost Housing: East: John Dube construction of roads	Duduza	111	111	4,000,000	4,000,000	4,000,000	10,000,000	Urban Restructuring
Roads and Stormwater	Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume,	Kwa-Thema	77	111, 77	4,000,000	4,000,000	4,000,000	4,000,000	Urban Restructuring

	Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana								
Roads and Stormwater	Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zabalaza 9 Freedom	Tsakane	84	84	4,000,000	4,000,000	4,000,000	4,000,000	Urban Restructuring
Roads and Stormwater	Roads: Low Cost Housing: East: Mayelane, 18th, 29th, Shell duck and Bishop St	Etwatwa	66	66	4,000,000	4,000,000	-	-	Urban Restructuring
Roads and Stormwater	Roads: Low Cost Housing: East: Mgcina, Phethu, Makhubo, Mthunzi St	Etwatwa	66	65, 66	500,000	4,000,000	-	-	Urban Restructuring
Roads and Stormwater	Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st	Kwa-Thema	74	74	500,000	4,000,000	-	-	Urban Restructuring
Roads and Stormwater	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2	Daveyton	68	68	4,000,000	2,000,000	4,000,000	4,000,000	Urban Restructuring
Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd	Etwatwa	109	109, 26	10,000,000	8,000,000	10,000,000	10,000,000	Urban Restructuring
Roads and Stormwater	Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope	Duduza	87	87, 98	4,000,000	4,000,000	4,000,000	4,000,000	Urban Restructuring



Roads and Stormwater	Roads: Low Cost Housing: East Tarring of Vivienne drive, channeling of the bridge for between Ext 1 & 2	Daveyton	69	68, 69	-	-	-	-	Urban Restructuring
Roads and Stormwater	Roads: Low Cost Housing: East Tau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	Daveyton	96	96	4,000,000	4,000,000	4,000,000	4,000,000	Urban Restructuring
Roads and Stormwater	Roads: Low Cost Housing: North: Ehlanzeni	Tembisa 1	90	90	1,000,000	1,000,000	-	-	Urban Restructuring
Roads and Stormwater	Roads: Low Cost Housing: North: Phomolong panhandles	Edenvale	12	11, 12, 13	3,000,000	1,000,000	500,000	-	Urban Restructuring
Roads and Stormwater	Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds	Tembisa 2	102	1, 102	1,500,000	1,500,000	1,500,000	1,500,000	Urban Restructuring
Roads and Stormwater	Rover St Widening in Henville (Future)	Germiston	92	92	3,000,000	-	1,000,000	3,500,000	Upgrading and Renewal
Roads and Stormwater	Sandpan Areas Stormwater Outfall	Benoni	24	24	-	-	-	3,000,000	Upgrading and Renewal
Roads and Stormwater	Sidewalks construction: Thema road, Marule, September from Mabogoane until Mojela, Lintle and storm water	Kwa-Thema	74	74	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Slovo park: roads need to be constructed	Springs	75	75	-	1,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Soutpansberg Drive Intersect Upgrading	Kempton Park	15	104, 15, 16	3,000,000	2,000,000	2,500,000	2,500,000	Upgrading and Renewal
Roads and Stormwater	Specialised Equipment (Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	3,000,000	1,500,000	-	-	Upgrading and Renewal
Roads and Stormwater	Stanley / Thomas road link	Benoni	24	24, 25	-	-	1,000,000	3,000,000	Urban restructuring

Roads and Stormwater	Stormwater drains, calming measures at Seeiso, Mphosi and Ndwandwe streets	Tsakane	83	109, 68, 82, 83, 84, 85	-	500,000	1,500,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	Stormwater improvements (Minor) (North) Fencing Birch Acres Ext 44 Attenuation dam. Clear View.	Kempton Park	13	13	-	2,000,000	500,000	-	Upgrading and Renewal
Roads and Stormwater	Stormwater system in Ridge Road	Kempton Park	17	17	-	500,000	100,000	-	Upgrading and Renewal
Roads and Stormwater	Stormwater upgrade: Middle / 4th / 3rd/ East /Methley Pomona	Kempton Park	25	25	-	-	4,000,000	-	Upgrading and Renewal
Roads and Stormwater	Stormwater Upgrades (South)Storm water between Mahano and Moepshe to be upgraded. Planning	Thokoza	56	56	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Stormwater upgrades: Provision of external stormwater drainage for lot 31 KAL	Tembisa 2	3	3, 89	-	-	500,000	500,000	Upgrading and Renewal
Roads and Stormwater	Stormwater upgrades: Upgrade of stormwater system along Pretoria Road at Makause Informal Settlement	Tembisa 2	3	3, 89	-	-	3,000,000	-	Upgrading and Renewal
Roads and Stormwater	Stormwater Upgrading Thintwa	Thokoza	56	54, 56	-	500,000	-	5,000,000	Upgrading and Renewal
Roads and Stormwater	SW Anderbolt and Boksburg	Boksburg	22	22, 28, 32, 73	-	500,000	3,000,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	SW Bredell Seventh Road	Kempton Park	25	25	-	-	1,000,000	-	Upgrading and Renewal
Roads and Stormwater	SW Dunlop, Emdeni, Steve Biko, Khamamazoo	Edenvale	12	12	-	-	2,000,000	-	Upgrading and Renewal

Roads and Stormwater	SW East: Closure of Open channel Bulithando Park	Kwa-Thema	77	74, 77	3,000,000	300,000	-	-	Urban restructuring
Roads and Stormwater	SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School	Springs	75	75	3,500,000	3,500,000	4,000,000	3,000,000	Urban restructuring
Roads and Stormwater	SW East: SW drainage at Spornet, Lakeview	Benoni	30	29, 30	-	-	-	2,000,000	Upgrading and Renewal
Roads and Stormwater	SW East: SW drainage in Heald and Ngomane St	Daveyton	71	71	-	-	-	4,000,000	Urban restructuring
Roads and Stormwater	SW East: SW drains at Lionsear, Farramere Gardens and Kerbs	Benoni	28	27, 28	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	SW East: SW for Dube street	Benoni	30	30	4,000,000	2,000,000	-	-	Urban restructuring
Roads and Stormwater	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st	Etwatwa	66	65, 66	-	-	-	3,000,000	Urban restructuring
Roads and Stormwater	SW East: SW next to Vezikhono Secondary	Etwatwa	66	66	-	2,000,000	-	-	Urban restructuring
Roads and Stormwater	SW East: SW System in Madikane St	Kwa-Thema	78	77, 78	-	-	-	-	Urban restructuring
Roads and Stormwater	SW East: SW System in Majola St	Kwa-Thema	80	79, 80	-	-	-	-	Urban restructuring
Roads and Stormwater	SW East: SW system Reagile St and Rivonia school	Etwatwa	109	109, 68, 70	-	-	-	-	Urban restructuring
Roads and Stormwater	SW East: SW ssystem in Masimini Ramothibe, Nyaweni, Nhlengetwa st	Kwa-Thema	78	77, 78	-	2,000,000	-	-	Urban restructuring
Roads and Stormwater	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St(Tsakane)	Tsakane	99	112, 84, 99	3,000,000	3,000,000	-	-	Urban restructuring
Roads and Stormwater	SW in Vosloorus	Vosloorus	95	46, 95	4,000,000	3,000,000	2,000,000	5,000,000	Urban restructuring

Roads and Stormwater	SW Kieteve Street	Tembisa 2	7	2, 7	-	500,000	2,500,000	-	Upgrading and Renewal
Roads and Stormwater	SW Meadowdale Brickfield, Fleming	Germiston	92	18, 92	500,000	4,000,000	2,000,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	SW Minor (N) Birch Acres Ext 44	Kempton Park	13	13	400,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	SW Minor (N) Boksburg Fire Station: Litter Trap	Boksburg	32	32	-	-	500,000	2,500,000	Upgrading and Renewal
Roads and Stormwater	SW Minor (N) Eros St Beyers Park	Boksburg	22	22	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	SW Minor (N) MDBK Old age Home	Germiston	36	18, 36	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	SW Minor (N) Ossewa Subsurface	Kempton Park	13	13	-	1,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	SW Minor (N) Petronella Subsurface	Kempton Park	91	91	-	500,000	-	-	Upgrading and Renewal
Roads and Stormwater	SW Minor (N) Sabie to N12 SW System	Kempton Park	17	17	2,000,000	-	2,000,000	3,000,000	Upgrading and Renewal
Roads and Stormwater	SW Minor (N) Subsoil Entshonalanga	Edenvale	11	11	-	1,000,000	1,000,000	-	Upgrading and Renewal
Roads and Stormwater	SW Minor (N) Subsoil Lawrence Phokanoka	Edenvale	11	11	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	SW Minor (N) SW Illiba, Emoyeni, Emangweni	Tembisa 1	8	5, 6, 8	1,500,000	1,500,000	500,000	-	Upgrading and Renewal
Roads and Stormwater	SW Minor (N) SW Motsu Area	Tembisa 1	9	7, 9	-	1,000,000	500,000	-	Upgrading and Renewal
Roads and Stormwater	SW Minor (N) SW Phomolong	Edenvale	12	11, 12, 13	1,000,000	1,000,000	1,500,000	1,000,000	Upgrading and Renewal
Roads and Stormwater	SW Minor (N) SW pipe Esiqongweni Archie Gumede	Edenvale	11	11	1,000,000	1,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	SW Minor (N) SW Ridge/Leith	Kempton Park	17	17	3,000,000	1,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	SW Minor (N) SW Temong Tlamatlama	Tembisa 2	7	2, 5, 7	-	1,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	SW Minor (N) Tembisa Clinic SW	Tembisa 1	4	4	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	SW Minor (N) Collapsed stormwater pipes in Endulwini section	Tembisa 1	6	6	-	3,000,000	-	-	Upgrading and Renewal

Roads and Stormwater	SW Minor (N) Isimuku Street Phase 2	Kempton Park	13	13, 90	-	1,500,000	-	-	Upgrading and Renewal
Roads and Stormwater	SW Moedi and Kgatlamping	Edenvale	10	10, 11	-	500,000	2,000,000	-	Upgrading and Renewal
Roads and Stormwater	SW Sam Molele	Tembisa 1	6	5, 6	-	500,000	1,500,000	-	Upgrading and Renewal
Roads and Stormwater	SW Second Avenue/Seventh Road Bredell	Kempton Park	25	25	-	3,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	SW Thokoza Masterplan	Thokoza	54	54, 55	2,500,000	2,000,000	2,500,000	4,000,000	Upgrading and Renewal
Roads and Stormwater	SW Upgrades (N): Clayville System; Kaalspruit	Tembisa 2	1	1	-	500,000	-	-	Upgrading and Renewal
Roads and Stormwater	SW Upgrades (N); Bardene Spruit	Kempton Park	17	17	-	-	300,000	-	Upgrading and Renewal
Roads and Stormwater	SW Upgrades (S) Knights rd Main Reef Road Knights	Germiston	93	21, 93	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	SW Upgrades (S) Main Reef Road Wichwood	Germiston	36	36	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	SW Upgrades (S) - SW in Kgotso / 1st ave	Katlehong 2	108	108, 62	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	SW Upgrades (S) - SW in Lunga / Similane	Katlehong 1	55	52, 55	-	-	500,000	500,000	Upgrading and Renewal
Roads and Stormwater	SW Upgrades (S) - SW in Mapleton	Vosloorus	95	41, 95	5,000,000	3,000,000	3,000,000	5,000,000	Upgrading and Renewal
Roads and Stormwater	SW Upgrades (S) Ndobe	Vosloorus	107	107	-	-	500,000	500,000	Upgrading and Renewal
Roads and Stormwater	SW Upgrades (S) SW in Villa Lisa	Vosloorus	99	99	-	3,000,000	-	3,500,000	Upgrading and Renewal
Roads and Stormwater	SW Upgrades: (N) Meadowbrook Channel (Wilbart)	Germiston	36	18, 20, 36	2,000,000	2,000,000	2,500,000	1,000,000	Upgrading and Renewal
Roads and Stormwater	SW Upgrades: (N) Algeria Sub soil Drains	Tembisa 2	102	1, 102	-	250,000	1,200,000	-	Upgrading and Renewal

Roads and Stormwater	SW Upgrades: (N) Dunvegan, 5th and 6th Avenue	Kempton Park	25	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	500,000	500,000	-	-	Upgrading and Renewal
Roads and Stormwater	SW Upgrades: (N) Isimuku SW	Tembisa 2	102	1, 102, 2, 3	-	500,000	1,000,000	-	Upgrading and Renewal
Roads and Stormwater	SW Upgrades: (N) Lilian Ngogy SW	Tembisa 2	89	89	-	1,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	SW Upgrades: (N) Moses Kotane	Kempton Park	25	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	-	1,500,000	-	-	Upgrading and Renewal
Roads and Stormwater	SW Upgrades: (N) RTJ Namane Drive	Tembisa 2	89	100, 89	-	500,000	1,000,000	1,000,000	Upgrading and Renewal
Roads and Stormwater	SW Upgrades: (N): Attenuation Dam downstream R24	Edenvale	92	18, 92	5,000,000	3,000,000	-	2,500,000	Upgrading and Renewal
Roads and Stormwater	SW Upgrades: (N): Birchleigh High School SW system	Kempton Park	25	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23,	2,000,000	500,000	100,000	2,000,000	Upgrading and Renewal

				24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96					
Roads and Stormwater	SW Upgrades: (N): Blue Gill Dam Completion	Kempton Park	15	15, 16, 91	-	1,500,000	500,000	-	Upgrading and Renewal
Roads and Stormwater	SW Upgrades: (N): Covering of Channel along Inauguration	Kempton Park	25	25	2,500,000	500,000	-	2,000,000	Upgrading and Renewal
Roads and Stormwater	SW Upgrades: (N): Covering of Channel Tembisa ext 7	Kempton Park	25	25	1,500,000	1,500,000	1,500,000	-	Upgrading and Renewal
Roads and Stormwater	SW Upgrades: (N): Edenvale 5th 6th and 7th st	Kempton Park	25	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	1,500,000	1,500,000	500,000	-	Upgrading and Renewal
Roads and Stormwater	SW Upgrades: (N): Norkem Park Pan	Kempton Park	91	104, 13, 91	-	9,000,000	500,000	-	Upgrading and Renewal
Roads and Stormwater	SW Upgrades: (N): Pedestrian bridge at Extension 07	Kempton Park	25	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	1,000,000	-	-	-	Upgrading and Renewal

Roads and Stormwater	SW Upgrades: (N): Sedibeng / Kopanong SW Network	Kempton Park	25	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	-	500,000	-	-	Upgrading and Renewal
Roads and Stormwater	SW Upgrades: (N): SW along Bonaero drive and Bonaero Park	Kempton Park	23	17, 23	3,000,000	2,000,000	2,000,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	SW Upgrades: (N): SW along De Havilland (ACSA)	Boksburg	23	17, 23	1,500,000	1,500,000	500,000	-	Upgrading and Renewal
Roads and Stormwater	SW Upgrades: (N): SW along Plantation	Kempton Park	25	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	-	-	-	-	Upgrading and Renewal



Roads and Stormwater	SW Upgrades: (N): SW System Nyari and Izimbongo St	Kempton Park	25	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	-	500,000	-	-	Upgrading and Renewal
Roads and Stormwater	SW Wilbart Mount Joy Street	Germiston	36	36, 92	500,000	1,000,000	2,000,000	-	Upgrading and Renewal
Roads and Stormwater	Swartsspruit Rehabilitation : Kempton Park	Edenvale	18	18	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Swartsspruit Rehabilitation : Kempton Park	Kempton Park	17	104, 17	2,000,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Tarring of all gravel roads in Bredel, Pomona, Brendwood park, Elandsfontein , Zesfontein, Benoni	Kempton Park	25	25	-	1,000,000	1,000,000	-	Upgrading and Renewal
Roads and Stormwater	Tarring of Manana street, Gwebu street, Sekgala street, Hycatcha street and Heran street	Tsakane	81	81, 82	-	-	4,000,000	3,000,000	Upgrading and Renewal
Roads and Stormwater	Tarring of Memosa, Hanekom, Disa, Clivia and Wistania avenue in ward 97 and Krugerus ext 1	Brakpan	97	97	-	500,000	-	-	Upgrading and Renewal
Roads and Stormwater	Tarring of roads Ext 4 and Ext3;	Kwa-Thema	77	77	-	-	-	3,000,000	Upgrading and Renewal
Roads and Stormwater	Tarring of roads Geluksdal ext 12 Laborsky Trumpet	Tsakane	82	82	-	1,000,000	-	-	Upgrading and Renewal

	street Network								
Roads and Stormwater	Tembisa Depot Upgrading	Tembisa 1	14	14, 6	-	2,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Tembisa Depot Upgrading	Tembisa 1	14	14, 6	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Tembisa Ext. 10 stormwater	Tembisa 1	8	8	-	500,000	2,500,000	-	Upgrading and Renewal
Roads and Stormwater	Tembisa Natural Watercourse s upgrading	Edenvale	10	10, 11, 13, 9, 90	9,000,000	8,000,000	3,000,000	4,000,000	Upgrading and Renewal
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - 59th Street Zonki	Katlehong 2	61	61, 62	-	-	1,000,000	1,000,000	Urban restructuring
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - 60th Street Zonki	Katlehong 2	61	61	-	-	4,000,000	5,000,000	Urban Restructuring
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - Barbet	Katlehong 2	62	62, 64	1,500,000	-	-	-	Urban Restructuring
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - Celtis	Katlehong 2	103	101, 103	2,000,000	2,000,000	500,000	-	Urban restructuring
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -22nd Str	Katlehong 2	61	61	-	-	-	4,000,000	Urban Restructuring
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park	Katlehong 2	62	108, 40, 42, 47, 61, 62, 64	5,500,000	4,000,000	4,000,000	3,500,000	Urban restructuring
Roads and Stormwater	Tertiary Rds Thokoza-Phase 3 - No name streets in Thinazonke	Thokoza	56	103, 52, 53, 54, 56, 57	1,000,000	1,000,000	1,000,000	3,500,000	Urban restructuring
Roads and Stormwater	Tertiary Rds Thokoza-Phase 3 - Phola Park lanes	Thokoza	54	54, 56	2,000,000	1,000,000	-	5,000,000	Urban restructuring

Roads and Stormwater	Tertiary Rds Vosloorus-Phase 3 - Indungo	Vosloorus	64	107, 108, 44, 45, 46, 47, 60, 64, 95	-	-	-	-	Urban restructuring
Roads and Stormwater	Tertiary Rds Vosloorus-Phase 3 - Mumbondo	Vosloorus	64	107, 108, 44, 45, 46, 47, 60, 64, 95	-	-	-	-	Urban restructuring
Roads and Stormwater	Tertiary Rds: (N) Bushbuck Road Ext 7	Tembisa 1	4	100, 4, 89	-	-	500,000	-	Urban restructuring
Roads and Stormwater	Tertiary Rds: (N) Drive thru Isiziba	Tembisa 1	14	14	-	-	500,000	1,000,000	Urban restructuring
Roads and Stormwater	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekga	Edenvale	11	11	-	-	500,000	-	Urban restructuring
Roads and Stormwater	Tertiary Rds: (N) Linking Ndlovu and Algeria	Kempton Park	25	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	1,000,000	1,000,000	-	-	Urban restructuring
Roads and Stormwater	Tertiary Rds: (N) Margaret Zuma & link rds:	Kempton Park	25	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	-	500,000	-	500,000	Urban restructuring

Roads and Stormwater	Tertiary Rds: (N) Panhandles Phomolong	Kempton Park	25	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	-	-	-	-	Urban restructuring
Roads and Stormwater	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu	Kempton Park	25	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	1,000,000	500,000	-	500,000	Urban restructuring
Roads and Stormwater	Tertiary Rds: (N) Rds around erven 5877 - 5881	Kempton Park	25	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	2,000,000	2,000,000	500,000	-	Urban restructuring
Roads and Stormwater	Tertiary Rds: (N) Tswelopele - Thutlwa	Kempton Park	25	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	-	100,000	-	-	Urban restructuring

Roads and Stormwater	Tertiary Rds: (N) Widening Madiba Drive	Kempton Park	25	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	5,000,000	3,000,000	-	-	Urban restructuring
Roads and Stormwater	Tertiary Rds: (N) Widening of Endulweni Str	Kempton Park	25	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	3,000,000	-	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads (South) Isavo	Boksburg	42	34, 42, 93	-	-	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads (South) Mvuzi	Germiston	93	93	-	-	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads (South) Amandla	Germiston	41	41	-	-	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads (South) Avocado	Germiston	41	41	1,600,000	1,600,000	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads (South) Boikutso	Germiston	41	41	1,500,000	-	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads (South) Hobe	Boksburg	42	42, 93	-	-	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads (South) Isinizi	Boksburg	42	42, 93	-	-	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads (South) Moloth	Germiston	93	93	400,000	1,500,000	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads (South) Nettle	Germiston	41	41	1,200,000	2,100,000	-	-	Urban restructuring

Roads and Stormwater	Tertiary Roads (South) Siroye	Germiston	93	93	1,500,000	750,000	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads (South) Tsongezi	Germiston	93	93	-	1,600,000	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads (South) Nectarine	Germiston	41	41	-	-	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads (South) Tern	Germiston	39	37, 39	-	-	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Almond	Vosloorus	64	107, 108, 44, 45, 46, 47, 60, 64, 95	2,100,000	750,000	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Angelicka	Vosloorus	99	45, 99	-	-	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Evergreen	Vosloorus	64	107, 108, 44, 45, 46, 47, 60, 64, 95	750,000	750,000	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Jacaranda	Vosloorus	64	107, 108, 44, 45, 46, 47, 60, 64, 95	1,600,000	1,600,000	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Lemongrass	Vosloorus	44	44	-	-	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Malemba	Vosloorus	64	107, 108, 44, 45, 46, 47, 60, 64, 95	1,300,000	1,300,000	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Mini	Vosloorus	44	44	750,000	750,000	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Pelarganium	Vosloorus	64	107, 108, 44, 45, 46, 47, 60, 64, 95	750,000	750,000	-	-	Urban restructuring

Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Pyrethrum	Vosloorus	64	107, 108, 44, 45, 46, 47, 60, 64, 95	-	-	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Willow	Vosloorus	64	107, 108, 44, 45, 46, 47, 60, 64, 95	-	-	-	-	Urban restructuring
Roads and Stormwater	Tertiary Roads Vosloorus - Addis Abeba, Ethiopia, Kingshasha	Katlehong 2	108	108, 64	-	-	-	-	Urban restructuring
Roads and Stormwater	Traffic Calming (North)	Kempton Park	25	25	1,500,000	1,500,000	1,500,000	1,500,000	Upgrading and Renewal
Roads and Stormwater	Traffic Calming in the Eastern Region (Corporate)	Benoni	73	73, 74, 88, 97	-	1,000,000	1,000,000	4,500,000	Upgrading and Renewal
Roads and Stormwater	Traffic Calming South (Corporate)	Vosloorus	62	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99	2,000,000	2,000,000	2,000,000	3,500,000	Upgrading and Renewal
Roads and Stormwater	Traffic Signal Upgrades: East (Corporate)	Benoni	73	73, 74, 88, 97	-	1,000,000	1,000,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	Traffic Signal Upgrades: South(Corporate)	Vosloorus	62	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99	7,000,000	3,000,000	3,000,000	-	Upgrading and Renewal

Roads and Stormwater	Traffic Signals Upgrading (North)	Kempton Park	25	25	3,500,000	3,500,000	3,500,000	3,500,000	Upgrading and Renewal
Roads and Stormwater	Trichardts Rd from North Rand to Impala Park	Boksburg	32	32	7,000,000	12,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Tsenelong and Teanong Panhandles	Tembisa 2	7	2, 7	-	500,000	-	-	Upgrading and Renewal
Roads and Stormwater	Tunney Rds: Brollo & Brickfields rds	Germiston	92	92	5,000,000	5,000,000	1,000,000	5,000,000	Upgrading and Renewal
Roads and Stormwater	Upgr. Main Road, Land Acquisition: CR Swart Drive	Kempton Park	16	16, 17	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Upgr. Main Roads, Dann Road Widening	Kempton Park	16	15, 16	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Upgr. Main Roads: Parkland Drive Doubling	Kempton Park	104	104	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Upgrade AH Rds (N): Access Rd Little Eden	Kempton Park	25	25	1,000,000	-	500,000	-	Upgrading and Renewal
Roads and Stormwater	Upgrade AH Rds (N): Da Costa	Kempton Park	25	25	2,000,000	1,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Upgrade AH Rds (N): Eureka/Kronkel	Kempton Park	25	25	3,000,000	2,000,000	1,000,000	2,500,000	Upgrading and Renewal
Roads and Stormwater	Upgrade AH Rds (N): Harvest	Kempton Park	25	25	500,000	500,000	-	-	Upgrading and Renewal
Roads and Stormwater	Upgrade AH Rds (N): Omega	Kempton Park	25	25	2,000,000	2,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Upgrade AH Rds (N): Orion	Kempton Park	25	24, 25	-	-	500,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	Upgrade AH Rds (N): Sixth Avenue	Kempton Park	25	24, 25	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Upgrade AH Rds (N): Eight Avenue	Kempton Park	25	24, 25	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Upgrade Joe Mzamane Road Kwa-Thema	Kwa-Thema	77	77, 80	10,000,000	8,000,000	10,000,000	10,000,000	Upgrading and Renewal
Roads and Stormwater	Upgrade Main Roads: Pretoria Road K105	Kempton Park	15	104, 15, 16, 17	-	-	500,000	10,000,000	Upgrading and Renewal
Roads and Stormwater	Upgrade of Adilliate Tambo Road	Germiston	36	36	-	700,000	-	-	Upgrading and Renewal



	and Isikhova Street								
Roads and Stormwater	Upgrade of Pai street, Mpondo street and Mocke stormwater	Daveyton	69	110, 68, 69, 70, 71	-	-	-	1,500,000	Upgrading and Renewal
Roads and Stormwater	Upgrade of Roads Depots: East(Corporate)	Benoni	73	73	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Upgrading of Marasela , 25th, 26th and 27th Streets	Etwatwa	67	109, 67	-	500,000	-	-	Upgrading and Renewal
Roads and Stormwater	Upgrading of Michelle Avenue	Alberton	106	106, 94	5,000,000	300,000	5,000,000	8,000,000	Upgrading and Renewal
Roads and Stormwater	Upgrading of Rolang Street to Daveyton Railway Station	Daveyton	68	68	-	1,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Upgrading of Sprinbok Road	Kempton Park	17	17	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Upgrading of SW Channel in Nigel	Nigel	88	88	-	-	1,000,000	2,000,000	Upgrading and Renewal
Roads and Stormwater	Upgrading of Vlei Street, Glen Marais	Kempton Park	15	15, 16	-	500,000	1,000,000	-	Upgrading and Renewal
Roads and Stormwater	Upgrading Roads in Rondebult/Roodekop	Boksburg	32	32	-	-	-	-	Upgrading and Renewal
Roads and Stormwater	Vehicles (Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	12,000,000	12,000,000	12,000,000	20,000,000	Upgrading and Renewal
Roads and Stormwater	Voortrekker Road cavity	Kempton Park	17	16, 17	2,000,000	-	-	-	Upgrading and Renewal
Roads and Stormwater	Vosloorus New Depot	Vosloorus	47	47	-	2,000,000	5,000,000	5,000,000	Upgrading and Renewal
Roads and Stormwater	Vosloorus SW	Vosloorus	44	44	-	2,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Vredebos Stormwater Drainage Installation	Vosloorus	45	45	1,000,000	300,000	1,000,000	3,500,000	Upgrading and Renewal
Roads and Stormwater	Welgedacht suburb: roads need to be re-tarred and constructed	Springs	75	75	-	1,000,000	-	-	Upgrading and Renewal
Roads and Stormwater	Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspruit	Katlehong 1	107	107, 44, 48, 49	-	-	2,000,000	-	Upgrading and Renewal

Roads and Stormwater	Witfield SW System	Boksburg	33	17, 22, 33, 92	3,000,000	3,000,000	500,000	-	Upgrading and Renewal
Roads and Stormwater	Paving at Nhlapo, Mandela, Maphanga and Phumulamqashi section	Thokoza	52	52				1,500,000	Urban restructuring
Roads and Stormwater	Roads to be widened at Simelane circle 947 to 954 in Thintwa section.	Thokoza	54	54				3,000,000	Urban restructuring
Roads and Stormwater	Upgrade of storm water drainage at Matla and Mahoro streets	Thokoza	56	56				5,000,000	Upgrading and Renewal
Roads and Stormwater	Request for stormwater system at Manana, Gwebu, Sekgala streets	Etwatwa	66	66				1,000,000	Urban restructuring
Roads and Stormwater	Sidewalks for all the schools and community facilities in ward 68	Daveyton	68	68				1,500,000	Urban restructuring
Roads and Stormwater	Resurface of Kenneth William Street	Tsakane	82	82				1,000,000	Upgrading and Renewal
Roads and Stormwater	Roads construction; Ramolope Street and Rocky street	Tsakane	82	82				10,000,000	Urban restructuring
Roads and Stormwater	Tarring of roads at Ext 9: Kuthuleni; Ext 15: Langa; Guguluthu; Huhlwana; Ext 16: Nkosi Streets	Tsakane	84	84				10,000,000	Urban restructuring
Roads and Stormwater	Tarring of roads at : Ext 9 Mvimbi; Malika; Malakoane; Ext 15 P O Ngwenya , Chauke, Hambanjalo Streets	Tsakane	84	84				10,000,000	Urban restructuring
Roads and Stormwater	Construction of streets in Tsakane ext 12	Tsakane	85	85				10,000,000	Urban restructuring

Roads and Stormwater	Caraway street Vila Lisa	Vosloorus	99	99		6,700,000			Urban restructuring
Roads and Stormwater	Paving of sidewalks and construction of storm water drainage system	Katlehong 2	103	103				1,500,000	Urban restructuring
Roads and Stormwater	Tarring of roads with storm water drainage in consultation with the ward Councillor	Etwatwa	109	109				8,000,000	Urban restructuring
SRAC	Actonville Tennis	Benoni	29	29, 73	-	-	-	-	Upgrading and Renewal
SRAC	Aston Manor Tennis	Kempton Park	16	16	-	-	-	-	Upgrading and Renewal
SRAC	Atlasville Tennis Club	Boksburg	23	23	-	-	-	-	Upgrading and Renewal
SRAC	Barnard Stadium Basketball	Kempton Park	104	104	170,000	-	-	-	Upgrading and Renewal
SRAC	Benoni Northerns Tennis	Benoni	27	27	-	-	-	-	Upgrading and Renewal
SRAC	Benoni Northerns Tennis Club	Benoni	27	27	-	-	-	-	Upgrading and Renewal
SRAC	Birch Acres Tennis Club	Kempton Park	13	13	-	-	-	-	Upgrading and Renewal
SRAC	Boksburg Korf ball Club	Boksburg	32	32	170,000	-	-	-	Upgrading and Renewal
SRAC	Bonaero Park Tennis	Kempton Park	15	15	170,000	-	-	-	Upgrading and Renewal
SRAC	Brakpan Netball Club	Brakpan	97	97	-	-	-	-	Upgrading and Renewal
SRAC	Charlbard stadium	Brakpan	97	31, 97	170,000	-	-	-	Upgrading and Renewal
SRAC	Chrystal Park Tennis	Benoni	24	24	170,000	-	-	-	Upgrading and Renewal
SRAC	Construct new ablution Indaba Tree Memorial	Kwa-Thema	78	74, 78	-	-	-	-	Upgrading and Renewal
SRAC	Construct OR Tambo Statue	Benoni	30	30, 31	-	-	-	-	Upgrading and Renewal
SRAC	Construction of a new swimming pool in Duduza	Duduza	87	87	14,000,000	14,000,000	-	-	Urban restructuring
SRAC	Construction of a new swimming pool in Eden Park	Thokoza	57	57	-	-	-	-	Urban restructuring
SRAC	Construction: New Library Etwatwa	Etwatwa	109	109	16,000,000	15,000,000	-	-	Urban restructuring
SRAC	Croydon Public	Kempton Park	17	17	-	-	-	-	Upgrading and Renewal

	Tennis/Basket ball								
SRAC	Dalview Tennis Club.	Brakpan	105	105	-	-	-	-	Upgrading and Renewal
SRAC	Dawn Park Tennis Club	Vosloorus	45	45	-	-	-	-	Upgrading and Renewal
SRAC	Delville Tennis Complex	Germiston	35	35, 39	170,000	-	-	-	Upgrading and Renewal
SRAC	Dinwiddie tennis courts-Dinwiddie	Germiston	39	39	-	-	-	-	Upgrading and Renewal
SRAC	Duduza Gym Hall	Duduza	87	87, 98	-	-	-	-	Upgrading and Renewal
SRAC	Duduza MPC	Duduza	87	87, 98	-	-	-	-	Upgrading and Renewal
SRAC	Easter Transvaal Tennis club	Benoni	28	28, 73	260,000	-	-	-	Upgrading and Renewal
SRAC	Eden park tennis court	Thokoza	57	57	170,000	-	-	-	Upgrading and Renewal
SRAC	Edleen Public Tennis courts	Kempton Park	104	104	-	-	-	-	Upgrading and Renewal
SRAC	Edleen Public Tennis courts	Kempton Park	104	104	170,000	-	-	-	Upgrading and Renewal
SRAC	Elspark Sport Fields	Germiston	42	42	170,000	-	-	-	Upgrading and Renewal
SRAC	Essenwood Basketball Club	Kempton Park	15	15	-	-	-	-	Upgrading and Renewal
SRAC	Extension Alra Park Library	Nigel	88	88	-	-	-	-	Upgrading and Renewal
SRAC	Extension of Bakerton Library	Springs	72	72	-	-	-	-	Upgrading and Renewal
SRAC	Fencing Benoni Northerns	Benoni	27	27	-	-	-	-	Upgrading and Renewal
SRAC	Furniture & Equipment: Arts & Culture (Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000	1,000,000	Upgrading and Renewal
SRAC	Furniture: Community and Sport centres(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000	1,000,000	Upgrading and Renewal
SRAC	Geluksdal stadium(Tsakane)	Tsakane	82	82	250,000	-	-	-	Upgrading and Renewal
SRAC	Germiston stadium: Resurface courts	Germiston	35	35, 39	-	-	-	-	Upgrading and Renewal
SRAC	Glen Marais Tennis	Kempton Park	16	16, 91	-	-	-	-	Upgrading and Renewal
SRAC	Greenfield multi purpose centre	Thokoza	58	53, 58	170,000	-	-	-	Upgrading and Renewal
SRAC	Hattingh Park Tennis	Germiston	92	92	-	-	-	-	Upgrading and Renewal

SRAC	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	2,000,000	1,000,000	2,000,000	2,000,000	Upgrading and Renewal
SRAC	Katlehong Stadium	Katlehong 1	51	40, 51	170,000	-	-	-	Upgrading and Renewal
SRAC	Kempton Park Ringball Club	Kempton Park	16	16	-	-	-	-	Upgrading and Renewal
SRAC	Kempton Park Tennis Club	Kempton Park	16	16	-	-	-	-	Upgrading and Renewal
SRAC	Libraries Furniture(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	3,000,000	3,000,000	3,000,000	3,000,000	Upgrading and Renewal
SRAC	Libraries ICT Equipment	Ict Equipment	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000	1,000,000	Upgrading and Renewal
SRAC	Libraries ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000	1,000,000	Upgrading and Renewal
SRAC	Modular Library - Birch Acres	Kempton Park	15	15	-	-	-	-	Upgrading and Renewal
SRAC	Mofokeng Court	Edenvale	12	12, 13	-	-	-	-	Upgrading and Renewal
SRAC	Ncala Court	Katlehong 1	55	54, 55	-	-	-	-	Upgrading and Renewal
SRAC	New parking garage Germiston Theatre	Germiston	35	35	1,000,000	1,000,000	15,000,000	20,000,000	Upgrading and Renewal
SRAC	Nhlapo Court	Katlehong 1	51	51	-	-	-	-	Upgrading and Renewal
SRAC	Norkem Park Tennis	Kempton Park	91	91	-	-	-	-	Upgrading and Renewal
SRAC	Northmead tennis/korfbal	Benoni	27	27	-	-	-	-	Upgrading and Renewal
SRAC	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000	1,000,000	Upgrading and Renewal
SRAC	Olifantsfontein Tennis	Tembisa 2	1	1, 89	170,000	-	-	-	Upgrading and Renewal
SRAC	Palmridge Stadium	Katlehong 2	103	103	170,000	-	-	-	Upgrading and Renewal
SRAC	Phomolong Multipurpose Courts	Edenvale	12	12, 13	170,000	-	-	-	Upgrading and Renewal
SRAC	Pine Grove Tennis Club	Kempton Park	15	15	-	-	-	-	Upgrading and Renewal
SRAC	Rabasutho Tennis/netball	Tembisa 1	6	6, 7, 9	-	-	-	-	Upgrading and Renewal
SRAC	Ramokonopi Courts	Katlehong 2	59	59	-	-	-	-	Upgrading and Renewal
SRAC	Recapitalisation of Libraries - Refurbish Jerry Moloi library	Etwatwa	109	109, 66, 67	-	-	-	-	Upgrading and Renewal

SRAC	Recapitalisation of Libraries - Refurbish HP Mokoka library	Daveyton	69	69, 96		-	-	-	Upgrading and Renewal
SRAC	Recapitalisation of Libraries - Refurbishment Nigel library	Nigel	88	88		-	-	-	Upgrading and Renewal
SRAC	Recapitalisation of Libraries - Refurbishment Eden Park library	Thokoza	57	57	-	-	-	-	Upgrading and Renewal
SRAC	Recapitalisation of Libraries - Refurbishment Edenvale library	Edenvale	19	18, 19	-	-	-	-	Upgrading and Renewal
SRAC	Reconstruct Ebuhleni swimming pool	Tembisa 1	9	10, 9	-	-	3,000,000	16,000,000	Upgrading and Renewal
SRAC	Refurbish Alberton library	Alberton	106	106, 37	-	300,000	-	3,000,000	Upgrading and Renewal
SRAC	Refurbish Arthur Ashe tennis courts	Kwa-Thema	78	78	-	-	-	-	Upgrading and Renewal
SRAC	Refurbish Brakpan swimming pool	Brakpan	97	97	-	-	-	-	Upgrading and Renewal
SRAC	Refurbish Delville swimming pool	Germiston	35	35, 39	1,600,000	1,600,000	-	-	Upgrading and Renewal
SRAC	Refurbish Elsburg swimming pool	Germiston	39	39	-	-	-	-	Upgrading and Renewal
SRAC	Refurbish Jim Fouche stadium	Nigel	88	88	-	-	-	-	Upgrading and Renewal
SRAC	Refurbish Kathlehong stadium	Kathlehong 1	51	40, 51	-	-	2,000,000	-	Upgrading and Renewal
SRAC	Refurbish Leondale swimming pool	Kathlehong 1	40	40, 41	-	-	-	-	Upgrading and Renewal
SRAC	Refurbish Springs indoor center	Springs	74	74, 75	-	-	-	-	Upgrading and Renewal
SRAC	Refurbish Tembisa West library	Edenvale	11	11	-	-	-	-	Upgrading and Renewal
SRAC	Refurbish Vosloorus stadium	Vosloorus	44	44	2,400,000	2,400,000	-	-	Upgrading and Renewal
SRAC	Refurbish Welgedacht sport complex	Springs	75	75	-	-	-	-	Upgrading and Renewal

SRAC	Refurbishment and upgrade of Libraries	Germiston	88	1, 10, 103, 105, 106, 107, 109, 11, 111, 12, 13, 15, 16, 17, 18, 19, 20, 23, 29, 30, 31, 32, 34, 35, 36, 37, 38, 39, 40, 44, 48, 49, 50, 51, 53, 55, 56, 57, 6, 62, 66, 67, 69, 71, 72, 73, 75, 78, 79, 82, 83, 86, 88, 9, 91, 93, 96, 97, 99	3,000,000	-	-	-	Upgrading and Renewal
SRAC	Refurbishment of Chris Hanu sport Park	Daveyton	25	25, 26, 66	-	-	-	-	Upgrading and Renewal
SRAC	Rehabilitate Actonville swimming pool	Benoni	29	29,30	150,000	-	2,000,000	-	Upgrading and Renewal
SRAC	Rehabilitate Alra Park stadium	Nigel	88	88	200,000	200,000	5,500,000	-	Upgrading and Renewal
SRAC	Rehabilitate Bakerton stadium	Springs	72	72, 75	200,000	200,000	5,000,000	2,000,000	Upgrading and Renewal
SRAC	Rehabilitate Barnard stadium	Kempton Park	104	104	150,000	-	2,000,000	-	Upgrading and Renewal
SRAC	Rehabilitate Boksburg stadium	Boksburg	32	32	50,000	-	-	-	Upgrading and Renewal
SRAC	Rehabilitate Dinwiddie Sport Centre	Germiston	39	39	100,000	-	-	-	Upgrading and Renewal
SRAC	Rehabilitate Duduza Community centre	Duduza	86	86, 98	100,000	-	1,000,000	-	Upgrading and Renewal
SRAC	Rehabilitate Eden Park stadium	Thokoza	53	53	100,000	-	1,000,000	-	Upgrading and Renewal
SRAC	Rehabilitate Elspark wrestling hall	Germiston	42	42	100,000	-	-	-	Upgrading and Renewal
SRAC	Rehabilitate Geluksdal community centre	Tsakane	82	82	100,000	-	1,000,000	-	Upgrading and Renewal
SRAC	Rehabilitate Geluksdal swimming pool	Tsakane	82	82	150,000	-	2,000,000	7,000,000	Upgrading and Renewal
SRAC	Rehabilitate Germiston City sport grounds	Germiston	35	35, 39	100,000	-	-	-	Upgrading and Renewal
SRAC	Rehabilitate Germiston stadium	Germiston	35	35, 39	-	-	400,000	-	Upgrading and Renewal

SRAC	Rehabilitate Katlehong stadium	Katlehong 1	51	40, 51	50,000	-	-	-	Upgrading and Renewal
SRAC	Rehabilitate Mehlaeng stadium	Tembisa 1	9	7, 9	150,000	-	-	-	Upgrading and Renewal
SRAC	Rehabilitate Nigel swimming pool	Nigel	88	88	100,000	-	1,500,000	7,500,000	Upgrading and Renewal
SRAC	Rehabilitate Primrose wrestling club	Germiston	92	21, 92	50,000	-	500,000	-	Upgrading and Renewal
SRAC	Rehabilitate Rabasutho Community Centre	Tembisa 1	6	6, 7	100,000	-	1,500,000	-	Upgrading and Renewal
SRAC	Rehabilitation Brackenhurst library	Alberton	38	38	-	-	-	-	Upgrading and Renewal
SRAC	Rehabilitation of Isaac Mokoena library	Katlehong 1	55	48, 49, 55	-	-	-	-	Upgrading and Renewal
SRAC	Rehabilitation of Palm Ridge library	Katlehong 1	107	107,103	1,000,000	-	-	-	Upgrading and Renewal
SRAC	Rehabilitation of Thokoza library	Thokoza	53	53, 56	1,000,000	4,000,000	-	-	Upgrading and Renewal
SRAC	Rehabilitation Phomolong library	Edenvale	12	12, 13	-	-	-	-	Upgrading and Renewal
SRAC	Rehabilitation Springs library	Springs	75	75	-	-	3,000,000	-	Upgrading and Renewal
SRAC	Replacement of 3 M security systems(Operational Equipment)	Boksburg	32	32	3,000,000	3,000,000	2,000,000	2,000,000	Upgrading and Renewal
SRAC	Resurface Rondebult tennis courts	Germiston	41	41	-	-	-	-	Upgrading and Renewal
SRAC	Rynsoord	Benoni	73	73	180,000	-	-	-	Upgrading and Renewal
SRAC	Sam Ntuli Stadium	Katlehong 1	51	40, 51	-	-	-	-	Upgrading and Renewal
SRAC	Siluma Courts	Katlehong 2	63	101, 63	-	-	-	-	Upgrading and Renewal
SRAC	Sinaba	Daveyton	69	69, 70	170,000	-	-	-	Upgrading and Renewal
SRAC	Specialized equipment OR Tambo Library	Equipment	Operational Equipment	Operational Equipment	-	-	-	-	Urban restructuring
SRAC	Specialized Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	4,000,000	4,000,000	4,000,000	4,000,000	Upgrading and Renewal
SRAC	Springs Depot	Springs	74	74	250,000	-	-	-	Upgrading and Renewal
SRAC	Springs Ringball Club	Springs	74	74	-	-	-	-	Upgrading and Renewal
SRAC	Sunnyridge Tennis/Netball II	Germiston	92	36, 92	-	-	-	-	Upgrading and Renewal



SRAC	Sunward Park Tennis	Boksburg	43	43	170,000	-	-	-	Upgrading and Renewal
SRAC	Thokoza stadium	Thokoza	56	56	-	-	-	-	Upgrading and Renewal
SRAC	Thokoza Youth Centre Tennis Court	Thokoza	56	54, 56	-	-	-	-	Upgrading and Renewal
SRAC	Tsholo Courts	Katlehong 1	49	48, 49, 55	-	-	-	-	Upgrading and Renewal
SRAC	Tswelopele Multipurpose Courts	Edenvale	11	11	-	-	-	-	Upgrading and Renewal
SRAC	Upgrade Bedfordview Hall	Edenvale	20	20	-	-	-	-	Upgrading and Renewal
SRAC	Upgrade Boksburg athletics track	Boksburg	32	32	-	-	-	-	Upgrading and Renewal
SRAC	Upgrade Boksburg library	Boksburg	32	32	-	-	-	-	Upgrading and Renewal
SRAC	Upgrade Boksburg North swimming pool	Boksburg	22	22, 32	3,400,000	-	-	-	Upgrading and Renewal
SRAC	Upgrade Coen Scholtz Art Centre	Kempton Park	91	91	-	-	-	-	Upgrading and Renewal
SRAC	Upgrade Daveyton swimming pool	Daveyton	71	110, 71	6,500,000	6,500,000	-	-	Upgrading and Renewal
SRAC	Upgrade DH Williams Hall	Katlehong 1	52	50, 52, 55	-	-	-	-	Upgrading and Renewal
SRAC	Upgrade Germiston athletics track	Germiston	35	35, 39	5,000,000	4,100,000	10,000,000	-	Upgrading and Renewal
SRAC	Upgrade Katlehong art center	Katlehong 1	50	107, 40, 50	2,000,000	1,000,000	10,000,000	20,000,000	Upgrading and Renewal
SRAC	Upgrade Kempton Park Indoor Sport Centre	Kempton Park	104	104	2,800,000	2,800,000	-	-	Upgrading and Renewal
SRAC	Upgrade Kempton Park library	Kempton Park	16	16, 17	-	-	1,500,000	-	Upgrading and Renewal
SRAC	Upgrade Kempton Park swimming pool	Kempton Park	16	16	4,000,000	3,000,000	-	-	Upgrading and Renewal
SRAC	Upgrade Kwa Thema sport Park	Kwa-Thema	77	77	-	-	-	-	Upgrading and Renewal
SRAC	Upgrade Mehlaeng stadium	Tembisa 1	9	7, 9	1,000,000	1,000,000	-	-	Upgrading and Renewal
SRAC	Upgrade Moses Molelekwa art centre	Tembisa 2	2	2, 5	1,000,000	1,000,000	10,000,000	20,000,000	Upgrading and Renewal
SRAC	Upgrade Olifantsfontei	Tembisa 2	1	1	-	-	1,500,000	3,500,000	Upgrading and Renewal

	n swimming pool								
SRAC	Upgrade Olympia Park swimming pool	Springs	74	74	10,000,000	10,000,000	-	-	Upgrading and Renewal
SRAC	Upgrade Primrose swimming pool	Germiston	36	21, 36	-	-	-	-	Upgrading and Renewal
SRAC	Upgrade Rabasutho Hall	Tembisa 1	6	6	-	-	-	-	Upgrading and Renewal
SRAC	Upgrade Sethokga Park	Tembisa 2	100	100, 89	2,000,000	2,000,000	-	-	Upgrading and Renewal
SRAC	Upgrade Sinaba stadium	Daveyton	69	69, 70	5,000,000	5,000,000	-	15,000,000	Upgrading and Renewal
SRAC	Upgrade Springs Theatre fly bar system	Springs	74	74	-	-	-	-	Upgrading and Renewal
SRAC	Upgrade Structure OR Tambo Grave Site	Benoni	30	30, 31	-	-	-	-	Urban restructuring
SRAC	Upgrade Thokoza Indoor sport centre	Thokoza	56	56	2,000,000	-	-	-	Upgrading and Renewal
SRAC	Upgrade Tsolo Hall	Katlehong 1	49	49, 55	-	-	-	-	Upgrading and Renewal
SRAC	Upgrade V dyk Park swimming pool	Boksburg	31	31	6,500,000	6,500,000	8,000,000	-	Upgrading and Renewal
SRAC	Upgrade Vosloorus Library	Vosloorus	44	44	-	-	-	-	Upgrading and Renewal
SRAC	Modular Library - Vosloorus	Vosloorus	44	44	-	-	-	-	Upgrading and Renewal
SRAC	Upgrade Wattville youth Centre	Benoni	31	30, 31	-	-	-	-	Upgrading and Renewal
SRAC	Upgrade/Develop Chris Hani museum	Vosloorus	45	45	5,000,000	-	-	-	Upgrading and Renewal
SRAC	Upgrade: Ablution facilities Delville sport depot	Germiston	35	35, 36, 39	-	2,000,000	-	-	Upgrading and Renewal
SRAC	Upgrade: Ablution facilities Prince George Park depot	Boksburg	32	32	-	-	-	-	Upgrading and Renewal
SRAC	Upgrading of Makhulong Stadium	Tembisa 2	2	2, 5	-	-	-	-	Upgrading and Renewal
SRAC	Vehicles(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	5,000,000	1,500,000	1,500,000	1,500,000	Upgrading and Renewal

SRAC	Vosloorus Ext 1	Vosloorus	44	44	-	-	-	-	Upgrading and Renewal
SRAC	Vosloorus Netball	Vosloorus	44	44	-	-	-	-	Upgrading and Renewal
SRAC	Vosloorus Tennis	Vosloorus	44	44	-	-	-	-	Upgrading and Renewal
SRAC	Wattville	Benoni	30	30	170,000	-	-	-	Upgrading and Renewal
SRAC	Witfield Tennis	Boksburg	33	33	-	-	-	-	Upgrading and Renewal
SRAC	Wormsley Park	Benoni	73	73	170,000	-	-	-	Upgrading and Renewal
SRAC	Zonkezizwe Courts	Katlehong 2	61	61	-	-	-	-	Upgrading and Renewal
SRAC	Resurfacing of Mofokeng netball courts and repair of fence	Katlehong 1	48	48		2,000,000	-		Upgrading and Renewal
SRAC	Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	Vosloorus	60	60		2,000,000	10,000,000		Urban restructuring
Transport	Bluegumview Taxi Rank	Duduza	87	86, 87	-	-	-	-	Urban Restructuring
Transport	Construction MVRA/DLTC Benoni	Benoni	27	27	2,000,000	2,000,000	17,000,000	60,000,000	Economic Development
Transport	Construction of Intermodal facilities: Upgrading Germiston Station Taxi Rank	Germiston	93	35, 93	-	-	-	80,000,000	Upgrading and Renewal
Transport	Construction of MVRA/DLTC Kwatsaduza( Tsakane)	Tsakane	82	82, 83, 85	45,000,000	43,000,000	33,000,000	-	Urban Restructuring
Transport	Construction of MVRA/DLTC Tembisa	Tembisa 1	8	8, 91	-	-	-	-	Urban restructuring
Transport	Construction of public transport facilities Daveyton	Daveyton	71	70, 71	13,000,000	8,000,000	10,000,000	-	Urban restructuring
Transport	Drive Thru Alberton	Alberton	106	106	4,000,000	4,000,000	-	-	Upgrading and Renewal
Transport	Drive Thru Boksburg	Boksburg	22	22	4,000,000	4,000,000	-	-	Upgrading and Renewal
Transport	Drive Thru Edenvale	Edenvale	19	19	4,000,000	4,000,000	-	-	Upgrading and Renewal
Transport	Drive Thru Germiston	Germiston	35	35, 93	-	-	-	-	Upgrading and Renewal

Transport	Drive Thru Tembisa	Tembisa 1	6	14, 6, 8	4,000,000	4,000,000	-	-	Urban restructuring
Transport	Drive Thru Vosloorus	Vosloorus	46	45, 46, 64	4,000,000	4,000,000	-	-	Urban restructuring
Transport	Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	1,250,000	1,250,000	1,500,000	1,500,000	Upgrading and Renewal
Transport	Establish MVRA/DLTC Katlehong	Katlehong 1	56	55, 56	10,000,000	10,000,000	-	-	Urban restructuring
Transport	Establishment of new MVRA and Transport Offices Kempton Park	Kempton Park	17	17	40,000,000	40,000,000	56,000,000	36,000,000	Upgrading and Renewal
Transport	Extension of Bedfordview DLTC	Edenvale	20	20	2,000,000	2,000,000	9,000,000	20,000,000	Upgrading and Renewal
Transport	ICT Equipment (LIC)(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	700,000	700,000	700,000	700,000	Upgrading and Renewal
Transport	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	700,000	700,000	700,000	700,000	Upgrading and Renewal
Transport	IRPTN: Bus Depots	Tembisa 1	90	10, 90	110,000,000	50,000,000	57,000,000	13,000,000	Economic Development
Transport	IRPTN: Industry Transition	Kempton Park	17	1, 10, 100, 104, 11, 12, 13, 14, 16, 17, 2, 22, 32, 33, 42, 43, 45, 46, 5, 6, 64, 7, 89, 9, 90, 95, 99	20,000,000	-	-	-	Economic Development
Transport	IRPTN: Infrastructure	Kempton Park	13	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90	50,000,000	-	-	-	Economic Development
Transport	IRPTN: Infrastructure and Implementing (PTNG)	Kempton Park	13	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90	187,000,000	143,142,000	140,502,000	140,716,000	Economic Development

Transport	IRPTN: ITS (PTNG)	Kempton Park	17	1, 10, 102, 104, 11, 12, 13, 14, 16, 17, 2, 22, 3, 32, 33, 42, 43, 45, 46, 5, 6, 89, 9, 90, 95, 99	50,000,000	50,000,000	50,000,000	50,000,000	Economic Development
Transport	IRPTN: ITS (PTNG)	Kempton Park	91	10, 104, 13, 14, 15, 16, 17, 4, 5, 6, 7, 8, 9, 90, 91	20,000,000	117,000,000	44,369,000	108,000,000	Economic Development
Transport	IRPTN: Project designs, Planning and Management	Kempton Park	13	10, 100, 104, 11, 12, 13, 14, 2, 45, 46, 5, 6, 64, 7, 89, 9, 90, 95	83,000,000	83,000,000	73,000,000	70,000,000	Economic Development
Transport	IRPTN: Road Infrastructure (PTNG)	Kempton Park	13	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90	34,906,000	34,906,000	80,650,000	90,000,000	Economic Development
Transport	IRPTN: Road Infrastructure (PTNG)	Kempton Park	13	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90	77,000,000	-	-	-	Economic Development
Transport	New Vosloorus Hospital Taxi Rank	Vosloorus	46	45, 46, 64	-	-	-	-	Urban restructuring
Transport	Office Furniture (Licensing)(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	700,000	700,000	700,000	700,000	Upgrading and Renewal
Transport	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	700,000	700,000	700,000	700,000	Upgrading and Renewal
Transport	Other Equipment (LIC)(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	2,000,000	2,000,000	2,000,000	1,000,000	Upgrading and Renewal
Transport	Refurbish All Metro Licensing Premises	Edenvale	20	104, 105, 16, 17, 19, 20, 32, 40, 42, 73, 74, 88, 94, 97	10,000,000	10,000,000	15,000,000	10,000,000	Upgrading and Renewal
Transport	Refurbishment of Public Transport Facilities(Corporate)	Germiston	107	1, 10, 100, 101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 111, 12, 13, 14, 15, 16, 17, 18, 19, 21, 22, 24, 27, 28, 29, 30, 31, 32, 33, 34, 35,	8,000,000	8,000,000	8,000,000	10,000,000	Upgrading and Renewal

				36, 37, 38, 39, 40, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 66, 67, 69, 7, 70, 71, 72, 73, 74, 75, 79, 80, 81, 82, 83, 85, 86, 87, 88, 89, 90, 92, 93, 94, 95, 97, 98, 99					
Transport	Replace Municipal buses (Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	39,000,000	39,000,000	30,000,000	39,000,000	Upgrading and Renewal
Transport	Security Cameras(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,500,000	1,000,000	Upgrading and Renewal
Transport	Specialized Equipment (Licensing)(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	5,000,000	5,000,000	5,000,000	2,000,000	Upgrading and Renewal
Transport	Station Forecourt	Kempton Park	17	104, 17	-	-	-	-	Upgrading and Renewal
Transport	Station Mordenization and Upgrade	Kempton Park	17	104, 17	-	-	-	-	Upgrading and Renewal
Transport	Taxi rank - Greenfield	Thokoza	58	58	10,000,000	10,000,000	7,000,000	-	Urban restructuring
Transport	taxi rank - Katlehong ward 63	Katlehong 2	108	108, 60,63	10,000,000	5,000,000	7,000,000	2,000,000	Urban restructuring
Transport	taxi rank - Windmill Park	Vosloorus	43	43	10,000,000	4,000,000	7,000,000	3,000,000	Urban restructuring
Transport	Vehicles (Licensing)(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	400,000	150,000	150,000	150,000	Upgrading and Renewal
Transport	Vehicles(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	400,000	150,000	150,000	150,000	Upgrading and Renewal
Transport	Kempton Park CBD & Dries Niemandt Integrated NMT & Open Space System	Kempton Park	104	104		-	-	-	Urban Restructuring

Transport	Kempton Park CBD Urban Renewal NMT	Kempton Park	16	16, 17		-	-	-	Urban Restructuring
Waste Management	34789_00_Development Weltevreden Waste Site (storm water & Litchate Management )	Brakpan	97	97	10,000,000	21,000,000	5,000,000	10,000,000	Upgrading and Renewal
Waste Management	Access control Surveillance to Land Fill site (Corporate)	Corporate	City Wide	City Wide	2,000,000	2,000,000	2,000,000	-	Upgrading and Renewal
Waste Management	Actonville Mini garden disposal site	Benoni	29	29, 30	-	1,000,000	4,000,000	-	Upgrading and Renewal
Waste Management	Atlasville Mini Disposal Site	Kempton Park	17	17, 23	-	2,200,000	-	-	Upgrading and Renewal
Waste Management	Brenthurst Mini garden disposal site	Brakpan	97	97	-	2,200,000	-	-	Upgrading and Renewal
Waste Management	Cloverdene Mini garden disposal site	Benoni	24	24	-	700,000	-	-	Upgrading and Renewal
Waste Management	Construction of new Public Offloading Facilities in Line with the approved Public Offloading Facilities Masterplan	Corporate	Administrative HQ	Administrative HQ	5,000,000	-	-	-	Upgrading and Renewal
Waste Management	Daggafontein Mini Disposal Site	Springs	76	76	-	400,000	-	-	Upgrading and Renewal
Waste Management	Daveyton Recycling Centre	Daveyton	69	69, 70	-	2,300,000	-	-	Upgrading and Renewal
Waste Management	Development of Public Offloading Facility in Delmore Gardens and Delmore Park	Boksburg	33	33	5,000,000	-	-	-	Upgrading and Renewal
Waste Management	Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	Germiston	36	36	6,000,000	5,000,000	5,000,000	30,000,000	Upgrading and Renewal
Waste Management	Development of the public offloading facilities/recy	Boksburg	32	32	-	10,700,000	13,000,000	-	Upgrading and Renewal

	cling(Corporate)								
Waste Management	Elspark Mini Disposal Site	Germiston	42	42	-	-	-	-	Upgrading and Renewal
Waste Management	Enhancing Waste Management Service Delivery in Informal Settlements	Tembisa 2	3	102, 3	5,000,000	5,000,000	2,000,000	-	Upgrading and Renewal
Waste Management	Facilities, Upgrade and construction of facilities: Bedfordview	Edenvale	20	20	1,000,000	-	-	-	Upgrading and Renewal
Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs	Benoni	73	73	10,000,000	10,000,000	10,000,000	-	Upgrading and Renewal
Waste Management	Facilities, Upgrade and construction of facilities: Brakpan	Brakpan	105	105	5,000,000	5,000,000	10,000,000	-	Upgrading and Renewal
Waste Management	Facilities, Upgrade and construction of facilities: Edenvale	Edenvale	18	17, 18	1,000,000	1,000,000	-	-	Upgrading and Renewal
Waste Management	Facilities, Upgrade and construction of facilities: Eselen Park	Tembisa 1	8	13, 8, 90, 91	1,000,000	-	-	-	Upgrading and Renewal
Waste Management	Facilities, Upgrade and construction of facilities: HeadOffice(Bedfordview)	Edenvale	20	20	14,000,000	7,000,000	-	-	Upgrading and Renewal
Waste Management	Facilities, Upgrade and construction of facilities: Kempton Park	Kempton Park	104	104	12,000,000	20,000,000	5,000,000	-	Upgrading and Renewal
Waste Management	Geduld Mini Disposal Site	Kwa-Thema	74	105, 72, 74, 75, 76, 77, 78, 82, 97	-	400,000	-	-	Upgrading and Renewal
Waste Management	Geluksdal Mini garden disposal site(Tsakane)	Tsakane	82	82	-	400,000	-	-	Upgrading and Renewal
Waste Management	Hidelberg Road Transfer Station	Alberton	37	37, 94	-	2,100,000	-	-	Upgrading and Renewal
Waste Management	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000	2,000,000	Upgrading and Renewal
Waste Management	Installation Gas Flares & Wells	Corporate	City Wide	City Wide	500,000	3,000,000	3,000,000	3,000,000	Upgrading and Renewal



Waste Management	Isando Transfer station	Kempton Park	17	17	-	-	-	-	Upgrading and Renewal
Waste Management	Kathlehong Recycling Centre	Katlehong 1	50	107, 40, 50, 51	-	2,500,000	-	-	Upgrading and Renewal
Waste Management	Leondale Mini Disposal Site	Katlehong 1	41	40, 41	-	400,000	-	-	Upgrading and Renewal
Waste Management	Minnebron Mini garden disposal site	Brakpan	105	105	-	400,000	-	-	Upgrading and Renewal
Waste Management	Modder East Mini Disposal Site	Springs	72	72	-	600,000	-	-	Upgrading and Renewal
Waste Management	Nigel Tranfer Station	Nigel	88	88	-	-	-	-	Upgrading and Renewal
Waste Management	Northmead Mini garden disposal site	Benoni	27	27	-	200,000	-	-	Upgrading and Renewal
Waste Management	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	500,000	500,000	500,000	500,000	Upgrading and Renewal
Waste Management	Other Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000	-	Upgrading and Renewal
Waste Management	Palmridge Mini Disposal Site	Katlehong 2	103	101, 103, 63	-	-	1,400,000	-	Upgrading and Renewal
Waste Management	Reiger Park Mini Disposal Site 1	Boksburg	34	34	-	900,000	-	-	Upgrading and Renewal
Waste Management	Reiger Park Mini Disposal Site 2	Boksburg	34	34	-	1,400,000	-	-	Upgrading and Renewal
Waste Management	Rietfontein Upgrading of facilities.	Kwa-Thema	76	76	11,000,000	5,000,000	-	-	Upgrading and Renewal
Waste Management	Sebenza Tranfer Station	Edenvale	18	17, 18	-	-	-	-	Upgrading and Renewal
Waste Management	Specialised Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	2,000,000	2,000,000	5,000,000	2,000,000	Upgrading and Renewal
Waste Management	Specialised Vehicles (less than 2 seats)(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	40,000,000	31,400,000	35,000,000	35,000,000	Upgrading and Renewal
Waste Management	Specialised Vehicles (more than 2 seats)(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	1,000,000	2,000,000	1,000,000	1,000,000	Upgrading and Renewal
Waste Management	Supply of Bulk Containers(Corporate)	Corporate	City Wide	City Wide	9,000,000	3,000,000	3,000,000	9,000,000	Upgrading and Renewal

Waste Management	Upgrading of Platkop landfill site	Katlehong 2	62	62	20,000,000	10,000,000	-	12,000,000	Upgrading and Renewal
Waste Management	Upgrading Replacement of Weighbriges at Land fill	Vosloorus			5,500,000	-	-	-	Upgrading and Renewal
Waste Management	Vosloorus Mini Disposal Site 3	Vosloorus	47	44, 46, 47	-	800,000	-	-	Upgrading and Renewal
Waste Management	Waste Disposal Air Space Development in the Northern Areas	Kempton Park	25	25	-	-	5,000,000	30,000,000	Upgrading and Renewal
Waste Management	Wattville Recycling Centre	Benoni	30	30	-	1,000,000	4,000,000	-	Upgrading and Renewal
Waste Management	Welgedacht Mini Disposal Site	Springs	75	75	-	-	-	-	Upgrading and Renewal
Water and Sanitation	35ML PALM RIDGE RESERVOIR	Katlehong 2	103	103	-	-	-	-	Urban restructuring
Water and Sanitation	36274_00_C onstruction of a new 23MI Kempton Park Reservoir	Kempton Park	16	16, 17, 25	10,000,000	-	-	-	Upgrading and Renewal
Water and Sanitation	36274_01_Q L: Construction of 23MI Kempton Park Reservoir	Kempton Park	16	16, 17, 25	-	-	-	-	Economic Development
Water and Sanitation	AGED DOMC METERS NE DIST	Kempton Park	25	1, 10, 100, 102, 104, 105, 109, 110, 111, 112, 13, 14, 15, 16, 17, 18, 2, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 4, 45, 5, 6, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 8, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9, 90, 91, 92, 96, 97, 98, 99	10,000,000	18,000,000	20,000,000	20,000,000	Economic Development

Water and Sanitation	AGED DOMC METERS SW DIST	Kempton Park	17	101, 103, 106, 107, 108, 16, 17, 18, 19, 20, 21, 22, 23, 25, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 92, 93, 94, 95, 99	10,000,000	18,000,000	25,000,000	30,000,000	Economic Development
Water and Sanitation	Augment water supply to Elsburg	Germiston	39	39	8,000,000	4,000,000	10,000,000	10,000,000	Upgrading and Renewal
Water and Sanitation	Bedfordview Bulk Water	Edenvale	20	20	7,000,000	4,000,000	1,000,000	1,000,000	Upgrading and Renewal
Water and Sanitation	Benoni Depot	Benoni	28	28	5,000,000	4,000,000	-	-	Upgrading and Renewal
Water and Sanitation	Blaaupan: relocate gravity sewer pipeline	Kempton Park	23	23	4,000,000	4,000,000	-	-	Upgrading and Renewal
Water and Sanitation	Brakpan Depot	Brakpan	97	97	10,000,000	8,000,000	-	-	Upgrading and Renewal
Water and Sanitation	Brakpan Old Location	Brakpan	97	97	10,000,000	5,000,000	15,000,000	15,000,000	Urban restructuring
Water and Sanitation	Brakpan: New and upgrading supply water pipeline	Brakpan	97	97	2,000,000	2,000,000	-	-	Upgrading and Renewal
Water and Sanitation	Bulk Water Supply to Benoni Water Reservoir	Benoni	73	73	10,000,000	8,000,000	1,000,000	1,000,000	Upgrading and Renewal
Water and Sanitation	Cathodic Protection of Steel Pipelines	Alberton	106	106, 37	100,000	100,000	1,000,000	1,000,000	Economic Development
Water and Sanitation	Cathodic Protection of Steel Pipelines	Alberton	106	106, 37	100,000	100,000	1,000,000	1,000,000	Economic Development
Water and Sanitation	Cathodic Protection of Steel Pipelines	Alberton	106	106, 37	100,000	100,000	1,000,000	1,000,000	Economic Development
Water and Sanitation	Cathodic Protection of Steel Pipelines	Thokoza	56	53, 56	100,000	100,000	1,000,000	1,000,000	Economic Development
Water and Sanitation	Cathodic Protection of Steel Pipelines	Thokoza	56	56	100,000	100,000	1,000,000	1,000,000	Economic Development

Water and Sanitation	Chief Albert Luthuli Ext 6	Benoni	110	110, 24	10,000,000	5,000,000	20,000,000	20,000,000	Urban Restructuring
Water and Sanitation	Clayville Ext 45 , 50 , 71 - 80 Infrastructure upgrade	Tembisa 2	1	1	10,000,000	-	10,000,000	60,000,000	Upgrading and Renewal
Water and Sanitation	Clayville North Reservoir and Tower	Tembisa 2	89	89	5,000,000	4,000,000	40,000,000	40,000,000	Urban Restructuring
Water and Sanitation	Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	Corporate	City Wide	City Wide	15,000,000	20,000,000	32,000,000	32,000,000	Economic Development
Water and Sanitation	Construction of a Bredell Zone Water Supply System	Kempton Park	91	16, 91	20,000,000	5,010,000	5,000,000	5,000,000	Upgrading and Renewal
Water and Sanitation	Construction of a Kempton Park Reservoir Zone Water Supply System	Kempton Park	91	91	15,000,000	7,000,000	5,000,000	5,000,000	Upgrading and Renewal
Water and Sanitation	Construction of a new 22MI Bredell Reservoir	Kempton Park	25	25	27,000,000	27,000,000	-	-	Upgrading and Renewal
Water and Sanitation	Construction of a new 25MI Fairleads Reservoir	Benoni	24	24	2,000,000	2,000,000	25,000,000	25,000,000	Economic Development
Water and Sanitation	Construction of a new 30MI Russel Road Reservoir	Germiston	36	36, 39	10,000,000	8,000,000	30,000,000	30,000,000	Upgrading and Renewal
Water and Sanitation	Construction of a new 4MI Tembisa Tower	Tembisa 1	6	6	15,000,000	18,000,000	5,000,000	5,000,000	Upgrading and Renewal
Water and Sanitation	Construction of a new 5MI Benoni Reservoir	Benoni	73	73	5,000,000	4,000,000	-	-	Upgrading and Renewal
Water and Sanitation	Construction of new 23MI Kempton Park Reservoir CO-FUNDING	Kempton Park	91	104, 15, 91	10,000,000	-	10,000,000	-	Urban restructuring
Water and Sanitation	Construction of Nigel Depot	Nigel	88	88	8,000,000	8,000,000	-	-	Upgrading and Renewal
Water and Sanitation	Dalpark water Pump Station	Brakpan	31	31	5,000,000	5,000,000	-	-	Upgrading and Renewal

Water and Sanitation	Dawn Park Bulk Water Supply Phase 2	Vosloorus	45	43, 45	5,000,000	5,000,000	1,000,000	1,000,000	Upgrading and Renewal
Water and Sanitation	Edenvale: Illiondale Outfall sewer	Edenvale	18	18	22,000,000	20,490,000	-	-	Upgrading and Renewal
Water and Sanitation	Eliminate Benoni Sewer Pumpstation	Benoni	27	110, 24, 27, 73	5,000,000	5,000,000	-	-	Upgrading and Renewal
Water and Sanitation	Elsburg Koppies outfall sewer Phase 3	Germiston	39	39	500,000	500,000	20,000,000	20,000,000	Upgrading and Renewal
Water and Sanitation	Emergency Equipment at Depots(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	3,000,000	3,000,000	5,000,000	5,000,000	Upgrading and Renewal
Water and Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	Etwatwa	66	66, 67, 75	12,000,000	12,000,000	10,000,000	10,000,000	Urban restructuring
Water and Sanitation	Etwatwa Ext19 Reservoir, Tower, access road and pipeline	Etwatwa	66	65, 66, 75	15,000,000	15,000,000	-	-	Urban restructuring
Water and Sanitation	Etwatwa Sewer Upgrades	Etwatwa	65	109, 65, 66, 67	10,000,000	20,000,000	10,000,000	-	Upgrading and Renewal
Water and Sanitation	Farrarmere Gardens: Extend water and sewer services	Benoni	28	28	-	-	-	-	Upgrading and Renewal
Water and Sanitation	GERMISTON BVD WAT NET UPG PHASE 2	Germiston	35	35, 93	8,000,000	3,000,000	20,000,000	-	Economic Development
Water and Sanitation	GERMISTON BVD WAT NET UPG	Germiston	35	35, 36, 93	7,500,000	7,500,000	-	-	Economic Development
Water and Sanitation	Germiston Depot	Germiston	35	35	10,000,000	10,000,000	10,000,000	25,000,000	Upgrading and Renewal
Water and Sanitation	Germiston: Elimination of Klippoortjies pumps	Boksburg	43	42, 43	-	-	-	-	Upgrading and Renewal
Water and Sanitation	Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	Boksburg	42	39, 42	500,000	500,000	-	-	Upgrading and Renewal
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	Katlehong 1	40	39, 40, 51, 94	10,000,000	-	20,000,000	25,000,000	Upgrading and Renewal
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer	Katlehong 1	40	39, 40, 51, 94	15,000,000	15,000,000	-	-	Upgrading and Renewal

Water and Sanitation	Goodhope	Vosloorus	99	45, 99	10,000,000	5,000,000	10,000,000	10,000,000	Urban restructuring
Water and Sanitation	ICT Equipment(Operational Equipment)	Ict Equipment	Operational Equipment	Operational Equipment	1,500,000	2,390,000	1,500,000	2,000,000	Upgrading and Renewal
Water and Sanitation	Kempton Park Depot	Kempton Park	17	17	5,000,000	5,000,000	-	-	Upgrading and Renewal
Water and Sanitation	Lakeside Mall Outfall Sewer	Benoni	73	73	2,200,000	2,200,000	-	-	Upgrading and Renewal
Water and Sanitation	Leak Fixing & Meter Installation Project in Tsakane/Langaville/Geluksdal (32450 stands)(Tsakane)	Tsakane	85	84, 85	3,000,000	3,000,000	10,000,000	15,000,000	Economic Development
Water and Sanitation	Lillianton Outfall Sewer	Boksburg	93	33, 42, 93	1,000,000	20,000,000	-	-	Upgrading and Renewal
Water and Sanitation	Mayfield Ext 1	Daveyton	96	24, 25, 27, 96	1,000,000	1,000,000	-	-	Urban restructuring
Water and Sanitation	Metering of all Informal Settlements(Corporate)	Vosloorus	61	1, 100, 102, 105, 107, 108, 109, 11, 110, 111, 12, 13, 14, 2, 21, 23, 25, 26, 29, 3, 30, 31, 32, 33, 34, 35, 37, 40, 42, 44, 45, 46, 51, 52, 53, 54, 56, 59, 6, 60, 61, 62, 64, 65, 66, 67, 68, 69, 71, 72, 74, 75, 76, 78, 79, 8, 81, 84, 86, 87, 88, 89, 90, 91, 92, 93, 96, 97, 98, 99	750,000	750,000	1,000,000	1,000,000	Economic Development
Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	Corporate	City Wide	City Wide	15,000,000	20,000,000	18,000,000	18,000,000	Economic Development
Water and Sanitation	METERS NE DIST REFURBISH	Kempton Park	25	1, 10, 100, 102, 104, 105, 109, 110, 111, 112, 13, 14, 15, 16, 17, 18, 2, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30,	10,000,000	20,000,000	25,000,000	25,000,000	Economic Development

				31, 32, 4, 45, 5, 6, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 8, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9, 90, 91, 92, 96, 97, 98, 99					
Water and Sanitation	METERS SW DIST REFURBISH	Corporate	City Wide	City Wide	10,000,000	20,000,000	25,000,000	25,000,000	Economic Development
Water and Sanitation	Middelweg Rand Collieries Reservoir, Tower and network connection lines	Brakpan	105	105	10,000,000	5,000,000	15,000,000	40,000,000	Upgrading and Renewal
Water and Sanitation	Moderfontein 76 IR Ptn 7 E/tial SVC C F	Brakpan	105	105	-	-	-	-	Upgrading and Renewal
Water and Sanitation	NIGEL BULK WATER UPGRADE PHASE 2	Nigel	88	88	10,000,000	-	1,000,000	25,000,000	Upgrading and Renewal
Water and Sanitation	Nigel water Tower	Nigel	88	88	-	-	-	-	Upgrading and Renewal
Water and Sanitation	Office Furniture(Operational Equipment)	Office Furniture	Operational Equipment	Operational Equipment	800,000	800,000	1,000,000	1,000,000	Upgrading and Renewal
Water and Sanitation	Palmietfontein Portion 57	Alberton	106	106	10,000,000	5,000,000	15,000,000	15,000,000	Urban Restructuring
Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	Corporate	City Wide	City Wide	25,000,000	15,000,000	25,000,000	30,000,000	Upgrading and Renewal
Water and Sanitation	Phomolong Augment Supply	Edenvale	19	18, 19	1,500,000	1,500,000	-	-	Upgrading and Renewal
Water and Sanitation	Pirrowville Water and Sewer Upgrade	Germiston	35	35	10,000,000	5,000,000	-	-	Upgrading and Renewal
Water and Sanitation	Pomona: New Eastern O/F sewer Phase 3	Kempton Park	25	23, 25	45,000,000	5,000,000	30,000,000	65,000,000	Upgrading and Renewal
Water and Sanitation	Pomona: New Eastern OF sewer Phase 2	Kempton Park	25	16, 17, 23, 24, 25, 89, 91	25,000,000	10,000,000	-	-	Economic Development
Water and Sanitation	Pressure Management (Corporate)	Germiston	35	35	3,500,000	3,500,000	5,000,000	5,000,000	Economic Development

Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Etwatwa	Corporate	City Wide	City Wide	15,000,000	15,000,000	20,000,000	-	Upgrading and Renewal
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, Kempton Park	Corporate	City Wide	City Wide	10,000,000	15,000,000	20,000,000	-	Upgrading and Renewal
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, Katilehong, Tokoza, Vosloorus	Corporate	City Wide	City Wide	10,000,000	15,000,000	30,000,000	30,000,000	Upgrading and Renewal
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston, Boksburg, Edenvale	Corporate	City Wide	City Wide	10,000,000	15,000,000	30,000,000	20,000,000	Upgrading and Renewal
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigel, Springs & Brakpan	Corporate	City Wide	City Wide	15,000,000	15,000,000	20,000,000	20,000,000	Upgrading and Renewal
Water and Sanitation	Replace main water - Isekelo / Zephania Tembisa	Tembisa 1	14	10, 14	2,000,000	2,000,000	-	-	Upgrading and Renewal
Water and Sanitation	Replacement of Mid-block Pipelines(Corporate)	Tembisa 1	90	10, 13, 14, 8, 90	16,000,000	10,000,000	20,000,000	20,000,000	Economic Development
Water and Sanitation	Replacement of Valves (Corporate)	Germiston	35	35	3,000,000	3,000,000	3,000,000	3,000,000	Economic Development
Water and Sanitation	Reservoir Construction - Benoni-	Benoni	27	27	10,000,000	10,000,000	-	-	Upgrading and Renewal



	Northmead-Tembisa-Fairlands								
Water and Sanitation	Rondebult Outfall Sewer	Boksburg	42	32, 42, 43	22,000,000	14,000,000	25,000,000	25,000,000	Upgrading and Renewal
Water and Sanitation	Russel Rd Bulk Water	Germiston	36	36, 39	-	-	-	-	Upgrading and Renewal
Water and Sanitation	Sectorization of Distribution Areas (Corporate)	Germiston	35	35	3,600,000	2,600,000	5,000,000	5,000,000	Economic Development
Water and Sanitation	Specialised vehicles(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	11,000,000	10,010,000	11,000,000	11,000,000	Upgrading and Renewal
Water and Sanitation	Specialized Equipment(Operational Equipment)	Equipment	Operational Equipment	Operational Equipment	2,000,000	2,000,000	5,000,000	5,000,000	Upgrading and Renewal
Water and Sanitation	Springs Depot	Springs	74	74	-	-	-	-	Upgrading and Renewal
Water and Sanitation	Telemetry	Kempton Park	16	16, 17	7,000,000	2,000,000	10,000,000	10,000,000	Upgrading and Renewal
Water and Sanitation	Tembisa Depot	Tembisa 1	14	14, 6	8,000,000	5,000,000	-	-	Urban restructuring
Water and Sanitation	Tembisa Sewer	Tembisa 2	102	1, 102, 3, 89	20,000,000	36,500,000	40,000,000	-	Urban restructuring
Water and Sanitation	Tsakane Ext 22 & 23	Tsakane	83	83	10,000,000	10,000,000	10,000,000	10,000,000	Urban restructuring
Water and Sanitation	Upgrade of Duduza Depot	Duduza	98	98	-	-	-	-	Upgrading and Renewal
Water and Sanitation	Upgrade of Tsakane Depot(Tsakane)	Tsakane	83	83	-	-	-	-	Upgrading and Renewal
Water and Sanitation	Upgrade Outfall Sewers in Vosloorus Phase 3	Vosloorus	43	43, 44, 46	10,000,000	8,000,000	5,000,000	5,000,000	Upgrading and Renewal
Water and Sanitation	Upgrading of Boksburg Depot	Boksburg	32	32	2,000,000	5,000,000	5,000,000	5,000,000	Upgrading and Renewal
Water and Sanitation	Van Dyk Park	Boksburg	31	31	10,000,000	500,000	10,000,000	10,000,000	Urban Restructuring
Water and Sanitation	Vosloorus Depot	Vosloorus	95	46, 95	5,000,000	5,000,000	-	-	Urban restructuring
Water and Sanitation	W&S:Emergency SVC to informal settlement(Corporate)	Benoni	73	73	9,000,000	15,000,000	10,000,000	10,000,000	Urban Restructuring
Water and Sanitation	Water Services Vehicles(Operational Equipment)	Vehicles	Operational Equipment	Operational Equipment	10,000,000	10,000,000	10,000,000	10,000,000	Upgrading and Renewal
Water and Sanitation	Welgedacht Reservoir and Tower	Springs	75	75	20,000,000	20,000,000	-	-	Urban restructuring
Water and Sanitation	Welgedacht Water Network Upgrade Phase 2	Springs	75	75	10,000,000	9,000,000	15,000,000	20,000,000	Upgrading and Renewal

Water and Sanitation	Midblock relocation for Sotho section	Daveyton	70	70		10,000,000	10,000,000	10,000,000	Economic Development
Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	Katlehong 1	41	41		5,000,000	10,000,000	10,000,000	Upgrading and Renewal
Water and Sanitation	Zulu Xhosa resevoir	Tsakane	83	83, 84, 86	1,000,000	19,000,000	-	-	Urban Restructuring
ERWAT	Waste Water Treatment Works - VARIOUS INCL Operational Equipment				70,112,086	71,804,890	74,051,055	75,824,292	Urban restructuring
ERWAT	Waste Water Treatment Works				50,000,000	50,000,000	50,000,000	50,000,000	Urban restructuring
EHC	ICT Equipment				636,000	636,000	674,160	714,610	Upgrading and Renewal
EHC	Furniture				413,000	413,000	438,000	464,280	Upgrading and Renewal
EHC	Renewal of Rental Flats Block E								Upgrading and Renewal
BBC	ICT Equipment				50,000	50,000	50,000	50,000	Upgrading and Renewal
BBC	Furniture				50,000	50,000	50,000	50,000	Upgrading and Renewal
BBC	Vehicle				250,000	250,000	250,000	400,000	Upgrading and Renewal
BBC	Ticket Machine					4,800,000			Upgrading and Renewal
					<b>6,854,261,626</b>	<b>6,574,658,530</b>	<b>6,934,298,562</b>	<b>6,781,543,686</b>	

# 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 continues alignment of other local government planning instatements with the Growth and Development Strategy (GDS);
- Undertaking research projects to develop intelligent capabilities for the City;
- Coordination of the development of the Intergraded Development Plans (IDP), and the Service Delivery and Budget Implementation Plans (SDBIP);
- Alignment of the 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, Intergrated 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;
- 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 23: 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.	<p>Not only does the Structures Act place an obligation on municipalities to achieve the objects set in section 152 of the Constitution, but it unequivocally sets the responsibility for establishing Key Performance Indicators (KPIs) and attaining the standards set by them, at the highest level in municipalities.</p> <p>That is why the executive mayor is tasked with the duty to identify and develop criteria for KPI's. It is also his/her duty to evaluate and review progress on an ongoing basis. (See section 56(3).)</p>

**TABLE 24: MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)**

DESCRIPTION	APPLICATION
<p>The Municipal Finance Management Act (MFMA) establishes a very clear and strict framework to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government. It establishes sound treasury norms and standards for performance measurement and reporting and provides for action against responsible persons for non-compliance.</p> <p>The MFMA reinforces the provisions on municipal performance management as set out in the Systems Act by introducing a performance element</p>	<p>It is important to note that the Systems Act focuses on establishing processes and procedures for strategic planning and performance management in municipalities. This is complemented by MFMA provisions relating to the broader framework for integrating strategic planning, budgeting and performance management within a municipality.</p> <p>The MFMA's requirements in terms of performance management starts with the budgeting process as the annual budget is one of the most important management tools of any municipality.</p>

DESCRIPTION	APPLICATION
<p>into budgeting 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 25: 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 employees<sup>9</sup>. While the two are related and the Act requires that senior officials are appointed on performance contract, there is no legal requirement that a municipality should have a performance management system for its employees. Performance Management in Chapter 6 of the Act refers to management of the <i>municipality as an organisation</i>.</p> <p>Sec 46 of the Act states that a municipality must, for each financial year, prepare a performance report that reflects:</p>

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 26: 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:  The national Key Performance Indicators (KPIs) on which all municipalities are required to report;  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 new 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 2021 are summarized in the table below.

**TABLE 27: KEY FOCUS AREAS FOR THE 2017/2021 TERM**

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
<p><b>Re Urbanize:</b> To achieve urban integration</p>	<p>To Promote Integrated Human Settlements through massive Infrastructure and Services rollout</p>	<ul style="list-style-type: none"> <li>• Making land available for development;</li> <li>• Building capacity in the area of infrastructure services;</li> <li>• Develop and implement an integrated infrastructure Master Plan for effective and efficient bulk infrastructure development;</li> <li>• Intensify the construction, reconstruction and maintenance of roads and storm water infrastructure to integrate Ekurhuleni;</li> <li>• Construction and maintenance of pedestrian walkways/sidewalks;</li> <li>• Implementation of the IRPTN as part of creating a dynamic transportation system;</li> <li>• Build a reliable transport and Logistics infrastructure;</li> <li>• Electrification of all informal settlements;</li> <li>• Increased provision of public lighting (street lights and high mast lights);</li> <li>• Implementation of the Ekurhuleni Power Station to broaden accessibility and ensure security of supply;</li> <li>• Implementation of 6 Mega housing projects to increase access to different housing typologies;</li> <li>• Provision of serviced stands;</li> <li>• Up-scaling of services in informal settlements to make them more habitable;</li> </ul>

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

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		<ul style="list-style-type: none"> <li>- Strengthen the War on Leaks programme;</li> <li>- Improve on line system of checking accounts;</li> <li>- Roll out of Kiosks at malls;</li> <li>- Implement monthly finance open days;</li> <li>- Intensify traffic fine collection procedures;</li> <li>- Implement the parking meter programme;</li> <li>- Roll out meters at unmetered properties,</li> <li>- Eliminate interim meter reading;</li> <li>• Improve expenditure management;</li> <li>• Improve risk maturity;</li> <li>• Improve project management capacity and maturity;</li> <li>• Human capital development;</li> <li>• Improve customer relations management.</li> </ul>
<p><b>Re Mobilize</b> To achieve social empowerment</p>	<p>To Promote Safer, Healthy and Socially Empowered Communities</p>	<ul style="list-style-type: none"> <li>• Improve access to Primary Health Care (PHC) by constructing additional PHC facilities;</li> <li>• Extension of service hours for some of the PHC facilities together with the Gauteng Department of Health;</li> <li>• Improve access to health care for pregnant people to decrease mother-to-child transmission in the case of HIV positive mothers;</li> <li>• Construction of substance abuse centres;</li> <li>• Drug and alcohol abuse programmes;</li> <li>• Strongly pursue the issue of an Ekurhuleni University;</li> <li>• Extension of bursaries to academically qualifying students to study at Universities and TVET colleges;</li> <li>• Increase sector partnerships to increase bursaries;</li> <li>• 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;</li> <li>• Building capacity to minimize outsourcing of key municipal services;</li> <li>• Create a signature mega arts and culture festival for the City;</li> <li>• Promote arts culture and heritage through the commemoration of the legacy of eminent leaders such as Chris Hani and OR Tambo;</li> <li>• Constructions of heritage museums;</li> <li>• Implementation of arts, culture and theatre programmes;</li> </ul>



GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		<ul style="list-style-type: none"> <li>• Indigent support and the provision of free basic services to indigents;</li> <li>• Developing and implementing job creation strategies for indigents to exit the indigent register;</li> <li>• Implement health and social care programmes;</li> <li>• Construct additional sports and recreational facilities;</li> <li>• Implementation of sports and recreation programmes;</li> <li>• Implement school and youth programmes;</li> <li>• Establishment of Youth empowerment centres across Ekurhuleni together with the National Youth Development Agency (NYDA);</li> <li>• Construction of Early Childhood Development Centres (ECD) and implementation of ECD programmes;</li> <li>• Construction of Library facilities and implementation of programmes;</li> <li>• Improve Environmental Health Services;</li> <li>• Implement the renaming programme;</li> <li>• Provide access to cemeteries and acquiring additional land for cemeteries;</li> <li>• Provision of land for churches/religious purposes.</li> <li>• Construction of additional fire stations;</li> <li>• Recruitment of additional fire fighters;</li> <li>• Provision of Specialized vehicles to improve access to emergency services and to meet emergency response times (fire, ambulances, disaster);</li> <li>• Implement programmes to improve response times to disasters;</li> <li>• Establishment of a land invasion unit to prevent and address illegal land invasions;</li> <li>• Increase the number of metropolitan police officers to render an effective and efficient policing service within Ekurhuleni;</li> <li>• Implement a multi-disciplinary approach to by-law enforcement through a by-law enforcement centre;</li> <li>• Introduction of a parking meter initiative;</li> <li>• Implement programmes/interventions to strengthen community policing, community cooperation and</li> </ul>

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		<p>responsible citizenry to reduce crime and related incidents;</p> <ul style="list-style-type: none"> <li>• Increase police visibility to increase the safety of vulnerable woman and children;</li> <li>• Construction of additional Metropolitan Police Offices;</li> <li>• Appointment of traffic wardens to improve traffic law enforcement;</li> <li>• Education and awareness programmes on safety; and</li> <li>• Strategies to reduce gender based violence.</li> </ul>
<p><b>Re Generate</b> To achieve environmental well being</p>	<p>To Protect the Natural Environment and Promote Resource Sustainability</p>	<ul style="list-style-type: none"> <li>• Promote sustainable water use - waste water reclamation and reuse and rain water harvesting policy;</li> <li>• Development and upgrading of different levels of parks (e.g. Regional Parks, Community parks etc.);</li> <li>• Revitalization of legacy projects (beautification of town entrances);</li> <li>• Air space development in the Northern Region (Waste Management);</li> <li>• Provision of additional disposal facilities, buy back centres and recycling facilities in townships;</li> <li>• Provision of bulk walk in containers for waste minimization in informal settlements;</li> <li>• Implement/pilot recycling programme;</li> <li>• Provide support to waste cooperatives and SMME's</li> <li>• Launch of the urban management drive;</li> <li>• Implement the "Keep Ekurhuleni Clean" project;</li> <li>• Implement the alternative and renewable energy strategy to limit dependence on the national grid;</li> <li>• Protection of national resources;</li> <li>• Strengthen pollution control;</li> <li>• Biodiversity protection and conservation;</li> <li>• Climate change adaptation and mitigation; and</li> <li>• Environmental education and awareness programmes.</li> </ul>
<p><b>Re Industrialize</b> 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"> <li>• Implementation of the 10-point economic revival plan towards building an inclusive economy: <ul style="list-style-type: none"> <li>- Aerotropolis Master Plan Implementation;</li> <li>- Manufacturing revitalization;</li> <li>- Enabling public transport system;</li> <li>- Acceleration of the Spatial Economic Zones (SEZ) and Industrial Development Zones(IDZ) programme;</li> <li>- Land availability for strategic development;</li> <li>- Implementation of township economies strategy;</li> <li>- Support of SMMEs through public procurement;</li> <li>- Massive infrastructure investment;</li> </ul> </li> </ul>

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		<ul style="list-style-type: none"> <li>- Promote localization and production; and</li> <li>- Skills and capability development and institutional stabilization.</li> <li>• Upgrading and renaming of the Springs Fresh Produce Market;</li> <li>• Implementation of the Vukuphile Programme;</li> <li>• Implementation of the Mintirho Community Empowerment Programme;</li> <li>• Improve Local Economic Development through Seed Funding (Grant in Aid);</li> <li>• Implement the Agricultural Development programme;</li> <li>• Increase investment attraction;</li> <li>• Implementation of the City of Ekurhuleni Tourism Strategy – including tourism infrastructure development.</li> </ul>

## 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 from 1 July 2017, in complying with National Treasury requirements. The separation of powers model will continue to be implemented to strengthen good governance through the strengthening of the oversight role of the Legislature. The 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.

**TABLE 28: 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
<b>National Prescribed Indicators</b>												
<b>GDS Thematic Areas:</b> Re-Urbanise to achieve sustainable urban integration  <b>IDP Strategic Objective 1:</b> To promote integrated human settlements through massive infrastructure and services rollout	<b>City Planning</b>	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		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 <sup>7</sup>	To be determined	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. 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.
		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		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	To be determined	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.

<sup>7</sup> 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
<b>National Prescribed Indicators</b>												
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	<p>The indicator measures the incidence of reported deaths attributed to fire or fire-related causes (e.g. smoke inhalation) normalised per population.</p> <p>The formula for the indicator is as follows: (1) Number of reported deaths attributed to fire or fire-related causes / (2) Total population of the municipality * 1000.</p> <p>The unit of measure is the ratio of deaths to population.</p> <p>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.</p>
GDS Thematic Area: Re-mobilise to achieve social empowerment  IDP Strategic Objective 3  To Promote Safer, Healthy and Socially Empowered Communities	Ekurhuleni Metropolitan Police(EMPD)	TR 7. Improved road safety	TR7. 1	Road traffic fatalities per 100,000 population	204	5.7	0	6	5.9	5.8	5.7	<p>The indicator measures the incidence of reported traffic fatalities per 100 000 populations per year.</p> <p>The formula for the indicator is as follows: ((1) Number of reported road traffic deaths / (2) Total population of the municipality) * 100 000</p> <p>The unit of measure is the incidence of fatalities.</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
<b>National Prescribed Indicators</b>												
												The number of reported road traffic fatalities will be reduced by 10% over the period from 204 in 2017/2018 to 200 in 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.
			TR7.2	Average number of fatalities per fatal crash	1 <sup>8</sup>	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.  The formula for the indicator is as follows: (1) Number of road traffic deaths / (2) The number of fatal crashes as reported per year within the municipal boundary.  The unit of measure is the average number of fatalities.
<b>GDS Thematic Areas:</b> Re-Urbanise to achieve sustainable urban integration	<b>Energy</b>	EE1. Improved access to electricity	EE1.1.	Percentage of households with access to electricity	85.6% <sup>9</sup>	<sup>10</sup> 88.56%	86.2%	86.79%	87.38%	87.97%	88.56%	Percentage of households that have access to electricity services within the municipal area.

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

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

<sup>10</sup> 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%.

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
<b>National Prescribed Indicators</b>												
<b>IDP Strategic Objective 1:</b> To promote integrated human settlements through massive infrastructure and services rollout		EE3. Improved reliability of electricity service	EE3. 1	System Average Interruption Duration Index	$SAIDI = \frac{\text{sum of all customer interruption durations}}{\text{total number of customers served}}$ <p>The department 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 will span three financial years.</p>							
			EE3. 2	Customer Average Interruption Duration Index	<p>The department 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 will span three financial years</p>							
			EE3. 3	System Average Interruption Frequency Index	<p>The department 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 will span three financial years</p>							
			EE3. 4	Customer Average Interruption Frequency Index	<p>The department 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 will span three financial years</p>							
		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 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 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

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
<b>National Prescribed Indicators</b>												
												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.
<b>GDS Thematic area:</b> Re-generate to achieve environmental well-being  <b>IDP Strategic Objective 4</b>  To Protect the Natural Environment and Promote Resource Sustainability	<b>Environmental Resource and Waste Management</b>	ENV1. Improved air quality	ENV 1.2	Number of days where PM2.5 levels exceeded guideline levels	New indicator	20	0	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.  The formula for the indicator is as follows: 'Max of ((3) count of number of exceedances where (1) average daily concentrations of PM2,5 > (2) regulated standard for average daily concentrations of PM2.5] - 4; or 0).  The unit of measure is the number of days.
		ENV2. Minimised solid waste	ENV2 .1	Tonnes of municipal solid waste sent to landfill per capita	0.34	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.  The unit of measure is: Tonnes.

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
<b>National Prescribed Indicators</b>												
												<p>The formula for the indicator is: (1) Tonnes of waste disposed of in a licensed landfill / (2) total population derived from StatsSA' s 2016 Community Survey equals 3 379 104. The baseline is calculated as tonnages disposed in 2016/17 @1 164 104 tonnes divide by population 3379104. Estimated waste tonnages are programmed as follows: Yr 1=1 224 753, Yr 2 =1 288 594, Yr 3=1 355 729 &amp; Yr 4= 1 426 363</p> <p>Ideally in terms of the waste hierarchy waste tonnage would decrease over time. In reality there are certain assumptions that underplay- KPI targets such 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.</p>
			ENV2.2	Tonnes of municipal solid	232 821 tonnes (0.068)	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

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
<b>National Prescribed Indicators</b>												
				waste diverted from landfill per capita								<p>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).</p> <p>The formula for the indicator is: [(1)Tonnes of municipal waste diverted from landfill through municipal facilities] / [(2) total population] (3 379 104) as per the 2016 Ekurhuleni Community survey by Stats SA.</p> <p>The target would imply that waste tonnage recycled would increase per capita over time. The assumptions for setting targets is based on % diversion of total waste tonnages disposed as follows: Yr 1=20%, Yr 2=25%, Yr3 =25% &amp; Yr 4= 30%. The % diverted is then divided by the total population. Tonnages disposed is linked to KPI ENV2.1. The unit of measure is: Tonnes.</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
<b>National Prescribed Indicators</b>												
<b>GDS Thematic area:</b> Re-generate to achieve environmental well-being  <b>IDP Strategic Objective 4</b>  To Protect the Natural Environment and Promote Resource Sustainability	<b>Environmental Resource and Waste Management</b>	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%	<p>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.</p> <p>The formula for this indicator is: (1) Number of households receiving at least once-weekly refuse removal services / (2) Total number of households. Households described as residential, business, institutions and vacant sites.</p> <p>The numerator being the actual number of households receiving services and the denominator being the baseline from the GIS data (689 477).</p> <p>The unit of measure is: Percentage of households.</p>
		ENV 6. Climate change mitigated and adapted to	ENV6 .1	GHG emissions per capita	10	8.5	0	10	9.5	9	8.5	<p>The indicator measures the greenhouse gas emissions measured in tonnes per 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</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
<b>National Prescribed Indicators</b>												
												<p>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.</p> <p>The formula for this indicator is: (1) Total GHG gases in tonnes / (2) Total municipal population.</p> <p>The unit of measure is the tonnes of CO2e/capita.</p> <p>Target would be x% decrease per annum in the GHG emissions per capita.</p>
<p><b>GDS thematic Areas:</b> Re-govern to achieve effective cooperative governance.</p> <p><b>IDP Strategic Objective 2</b> To Build a Clean, Capable and Modernised Local State</p>	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	<p>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.</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
<b>National Prescribed Indicators</b>												
<b>IDP Strategic Objective 2</b>  To Build a Clean, Capable and Modernised Local State	Finance	T1. Targeted investments in integration zones	WG1 3.	Percentage change in the value of properties in Integration Zones	22.9%	5%	0%	22.9%	0	0	5%	Buildings are valued according to a municipality's own valuation practices. Total movement in 2017-18 general valuation roll.
<b>IDP Strategic Objective 2</b>  To Build a Clean, Capable and Modernised Local State	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%	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  Business and Industrial properties only
<b>IDP Strategic Objective 2</b>  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. Residential Only
<b>GDS Thematic Area:</b> Re-mobilise to achieve social empowerment  <b>IDP Strategic Objective 3</b>  To Promote Safer, Healthy and Socially Empowered Communities	<b>Health and Social Development</b>	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 percentage of households that report "Excessive noise/noise pollution" as an environmental problem experienced in their community.  The formula for the indicator is as follows: '(1) Number of households experiencing noise pollution/ (2) Total number of households in the municipality X 100.

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
<b>National Prescribed Indicators</b>												
												<p>The unit of measure is the percentage of households experiencing a problem with noise pollution.</p> <p>The number of households experiencing problem with noise pollution will be reduced from 216 in 2017/2018, 194 in 2018/2019, and 172 in 2019/2020 to 150 in 2020/2021. The denominator is number of households in Ekurhuleni in 1 299 490.</p>
<b>GDS Thematic Areas:</b> Re-Urbanise to achieve sustainable urban integration  <b>IDP Strategic Objective 1:</b> To promote integrated human settlements through massive infrastructure and services rollout	<b>Human Settlements</b>	HS1. Improved access to adequate housing (incl. security of tenure)	HS1.3	Percentage of households in informal settlements targeted for upgrading		37 (30%)	6.5% (7)	8 (7%)	7 (6,5%)	8 (7%)	6 (5%)	
	<b>Human Settlements</b>	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% (200)	(1708 of 16527)	27% (256 of 945)	38% (200 of 528)	13% (350 of 2739)	7% (388 of 5531)	7.5% (514 of 6829)	<p>The provision of subsidised housing units is the responsibility of the city and the Department of Human Settlements. 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</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	
<b>National Prescribed Indicators</b>													
												zoned for uses for which there is no longer a need).	
				IC2.	Gross residential unit density per hectare within integration zones	New indicator	n/a	n/a	To be determined	To be determined	20ha	Residential unit density is the number of households over a certain area. In this case the area is an integration zone.	
				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	Land use types are defined in the City's Zoning Schemes.(Ekurhuleni Town Planning Scheme)
				IC5.	Ratio of land use types (residential, commercial, retail, industrial) in integration zones	New indicator	n/a	n/a	To be determined	To be determined	100 units; 500sqm; 500 sqm; 500sqm	Land use types are defined in the City's Zoning Schemes.(Ekurhuleni Town Planning Scheme)	
				IC6.	% households accessing subsidy units in integration zones that come from informal settlements	38% 200	1708	n/a	n/a	13% 350	7% 388	7% 514	Informal dwellings are defined as a wood and/or iron structure, which does not meet basic building standards. The upgrading of informal dwellings is through Upgrading of Informal Settlements Programme( UISP) by provinces/municipalities own efforts.
<b>GDS thematic Areas:</b> Re-govern to achieve effective cooperative governance.  <b>IDP Strategic Objective 2</b> To Build a Clean, Capable and Modernised Local State	<b>Human Resources</b>	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.  The unit of measure is: Percentage of R-value	

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
<b>National Prescribed Indicators</b>												
												<p>The formula is:            (1) R-value of municipal skills development levy recovered/ (2) R-value of the total qualifying value of the municipal skills development levy *100</p>
			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 <sup>11</sup>	0	0	90 days	90 days	90 days	<p>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.</p> <p>The unit of measure is:            Percentage of working days</p> <p>The formula is: ((1) Total sum of standard working days, in the reporting period, that each S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)/ ((2) Aggregate working days for all S57 posts) *100.</p> <p>The National Standard for this Indicator is 90 days. See Technical Indicator</p>

<sup>11</sup> 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
<b>National Prescribed Indicators</b>												
												Description Sheet for details on the indicator.
		GG5. Zero tolerance of fraud and corruption	GG 5.2	Number of dismissals for fraud and corruption per 100 000 population	3	< <sup>12</sup> 10	0	<10	<10	<10	<10	<p>The indicator measures the number of dismissals for 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.</p> <p>The unit of measure is: Number of dismissals.</p> <p>The formula is: [(1) Number of dismissals for fraud and corruption / (2) Population of the metro] *100 000. The population figure used is 3379104 as per the 2016 Stats SA Ekurhuleni Community Survey.</p>

<sup>12</sup> The city is targeting less than 10 dismissal per financial year.

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
<b>National Prescribed Indicators</b>												
<p><b>GDS thematic Areas:</b> Re-govern to achieve effective cooperative governance.</p> <p><b>IDP Strategic Objective 2</b> To Build a Clean, Capable and Modernised Local State</p>	Internal Audit	GG5. Zero tolerance of fraud and corruption	GG 5.1	Number of alleged fraud and corruption cases reported per 100 000 population	<sup>13</sup> 1.33	1.33	0	0	1.33	1.33	1.33	<p>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.</p> <p>The formula for the indicator is as follows: [(1) Number of alleged fraud and corruption cases reported to the metro / (2) Population of the metro] *100 000</p> <p>The unit of measure is the number of alleged cases.</p>
<p><b>GDS thematic Areas:</b> Re-govern to achieve effective cooperative governance.</p> <p><b>IDP Strategic Objective 2</b> To Build a Clean, Capable and Modernised Local State</p>	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%	<p>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.</p>

<sup>13</sup> 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
<b>National Prescribed Indicators</b>												
												<p>The formula for this indicator is as follows: ((1) Functional ward committees)/ ((2) Total number of wards) *100.</p> <p>The unit of measure is the percentage of ward committees.</p>
		GG4. Improved council functionality	GG 4.1	Average percentage of councillors attending council meetings	89%	95%	0	89%	90%	91%	95%	<p>The Indicator measures the average percentage of members of the municipal council that attended council meetings.</p> <p>The formula for this indicator is as follows:            ((1) The sum total of all councillor attendance of all council meetings) / ((2) The total number of council meetings * (3) The total number of council members in the municipality) *100.</p> <p>The unit of measure is: Percentage of councillors</p>
<p><b>GDS Thematic Areas:</b>            Re-Urbanise to achieve sustainable urban integration</p> <p><b>IDP Strategic Objective 1:</b>            To promote integrated human settlements through massive infrastructure and services rollout</p>	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	<p>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.</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
<b>National Prescribed Indicators</b>												
												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. 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.).  The formula is: Sum of the (1) Square meters of municipally owned or maintained outdoor recreational area / (2) Total municipal population, of 3 379 104 based on 2016 Ekurhuleni Community Survey by Stats. SA.  The unit of measure is: Ratio: Area of open space in square meters per capita
			HS 3.2	Number of community halls per 100 000 population	70 community halls (2 community halls per 100000	2 <sup>14</sup>	0	0	2	2	2	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

<sup>14</sup> 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
<b>National Prescribed Indicators</b>												
					population )							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."  The formula is: ((1) Count of community halls/ (2) Municipal population) X 100 000'  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.  The unit of measure is: Ratio: Count of community halls per 100 000 population
			HS 3.3	Number of public libraries per 100 000 population	1.4	1.56 <sup>15</sup>	0	1.4	1.5	1.53	1.56	The indicator measures the number of libraries per 100 000 population  The formula is: ((1) Count of libraries/ (2) Municipal population) X 100 000

<sup>15</sup> 53 Libraries (50 libraries + 3 modular). 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.

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
<b>National Prescribed Indicators</b>												
												<p>The unit of measure is: Ratio: Count of libraries per 100 000 populations.</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> <p>The formula is: (1) Sum of hours booked across all community halls in the period of assessment / (2) Sum of available hours for all community halls in the period of assessment</p> <p>The unit of measure is the percentage of hours of community hall bookings</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
<b>National Prescribed Indicators</b>												
			HS 3.6	Average number of library visits per library	50 000 <sup>16</sup>	58000	0	50 000	54000	56000	58000	<p>The indicator measures the average number of library visits per library per year.</p> <p>The formula is: (1) Total number of library visits/ (2) Count of libraries.</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>The unit of measure is the number of visits per library per year.</p>
<p><b>GDS Thematic Areas:</b> Re-Urbanise to achieve sustainable urban integration</p> <p><b>IDP Strategic Objective 1:</b> To promote integrated human settlements through massive infrastructure and services rollout</p>	<b>Transport and Fleet Management</b>	TR3. Reduced travel time	TR3. 1	Average public transport commuting time	36 minutes <sup>17</sup>	30 minutes	n/a	n/a	n/a	n/a	30 minutes	Average one-way weekday peak hour commuting time via the public transport system city-wide, to work or educational institution.
<p><b>GDS Thematic Areas:</b> Re-Urbanise to achieve sustainable urban integration</p>	<b>Water and Sanitation</b>	WS1. Improved access to sanitation	WS1. 1	Percentage of households with access to basic sanitation	1886.3%	86.80%	86.40%	86.50%	86.60%	86.70%	86.80%	Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic

<sup>16</sup> 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.

<sup>17</sup> This is in terms of Ekurhuleni Household Travel Survey - 2013

<sup>18</sup> 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
<b>National Prescribed Indicators</b>												
IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout												sanitation out of all households within the municipality. Minimum standards are currently defined as a 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	1994.1%	94.60%	94.20%	94.30%	94.40%	94.50%	94.60%	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 continuity of services)	WS3. 1	Frequency of sewer blockages	200	185	0	0	195	190	185	Number of blockages in sewers per 100km of sewer length per year. Blockages are defined as reported or logged blockages that result in an 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	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

<sup>19</sup> 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
<b>National Prescribed Indicators</b>												
												conveying water to consumers.
			WS3. 3	Frequency of unplanned water service interruptions	42	34	0	0	40	37	34	The indicator tracks number (1)Number of interruptions during the assessment period / [(2)Total number of water service connections/1000]
		WS4. Improved quality of water (incl. wastewater)	WS4. 1	Percentage of Drinking Water Compliance to SANS241	>95%	>95%	>95%	>95%	>95%	>95%	>95%	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.
			WS4. 2	Wastewater quality compliance according to the water use license	86% (2016/17)	90%	92%	87%	88%	89%		Percentage of Wastewater Quality Compliance to specified licence/permit/authorisation requirements tested during the municipal financial year. The percentage is calculated on the basis of aggregated results per Water Use License determinant.
		WS5. Improved water sustainability	WS5. 1	Percentage of non-revenue water	32.00%	34.60%	33.50%	33.0%	32.5%	32.0%	32.00%	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).

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
<b>National Prescribed Indicators</b>												
			WS5.2	Total water losses	30.8%	29.73%			30.13%	29.93%	29.73%	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day
			WS5.3	Total per capita consumption of water	190	160	0	0	180	170	160	The total system input volume minus the total exported (raw and treated) water per population per day of the assessment period.
<b>GDS Thematic area:</b> Re-Industrialize: To achieve job creating economic growth  <b>IDP Strategic Objective 5</b>  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 Simple count of the number of individuals receiving short-term work opportunities through the municipality for Expanded Public Works Programme, and other related infrastructure initiatives



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
<b>City of Ekurhuleni Indicators</b>												
<b>GDS Thematic Areas:</b> Re-Urbanise to achieve sustainable urban integration  <b>IDP Strategic Objective 1:</b> 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 <sup>20</sup> (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% (217)	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.

<sup>20</sup> **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 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
<b>City of Ekurhuleni Indicators</b>												
<b>GDS thematic Areas:</b> Re-govern to achieve effective cooperative governance.  <b>IDP Strategic Objective 2</b> 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.
<b>GDS Thematic Area:</b> Re-mobilise to achieve social empowerment  <b>IDP Strategic Objective 3</b> 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 <sup>21</sup>	19% <sup>22</sup>	4%	0 <sup>23</sup>	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**

<sup>21</sup> 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).

<sup>22</sup> 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).

<sup>23</sup> 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
<b>City of Ekurhuleni Indicators</b>												
<p>GDS Thematic Areas: 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>	Human Settlements	Adequate housing and improved quality living environments.		% reduction in housing backlog	2.16%	38% <sup>24</sup>	2.16%	3.16%	2.85%	10.28%	19.13%	<p>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 typologies of Subsidised housing opportunities Delivered. The indicator is calculated through a physical count and determining the figure % of the backlog and is a percentage target for the year</p>
					9124 (Backlog 421657 <sup>25</sup> )	15848 9hh	9124	13334	12023	43362	80646	
<p><b>GDS Thematic Areas:</b> Re-Urbanise to achieve sustainable urban integration</p> <p><b>IDP Strategic Objective 1:</b> To promote integrated human settlements through massive</p>	Human Settlements	Increased provision of services to informal settlements		% of informal settlements provided with interim basic services	100%	100%	100%	100%	100%	100%	100%	<p>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.</p> <p>The unit of measure and analysis is the number of informal settlements provided with the life-sustaining minimum basic services (water, sanitation, waste &amp; energy) in terms of the Informal Settlements Management Plan and Council's set standards.</p> <p>An informal settlement must receive at minimum the four services (water, sanitation waste and energy) for the indicator to be considered achieved.</p>

<sup>24</sup> The 5 year target of 38% reduction in housing backlogs translates into 158 489 housing opportunities to be delivered. These housing opportunities will be delivered in conjunction with the Provincial department of Human Settlement as well as the Private Sector.

<sup>25</sup> 421 657 is the housing backlog for Ekurhuleni.

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
<b>City of Ekurhuleni Indicators</b>												
infrastructure and services rollout												
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 Wi-Fi nodes	1000 Wi-Fi Nodes	200 Wi-Fi nodes	200 Wi-Fi nodes	200 Wi-Fi nodes	200 Wi-Fi nodes	200 Wi-Fi nodes	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).
<b>GDS thematic Areas:</b> Re-govern to achieve effective cooperative governance.  <b>IDP Strategic Objective 2</b> 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

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
<b>City of Ekurhuleni Indicators</b>												
<b>GDS Thematic Area:</b> Re-mobilise to achieve social empowerment  <b>IDP Strategic Objective 3</b>  To Promote Safer, Healthy and Socially Empowered Communities	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.
<b>GDS Thematic area:</b>  Re-Urbanise to achieve sustainable urban integration  IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	Roads and Stormwater	Improved condition of roads		%/km of municipal roads provided to reduce backlogs	61 km in 16/17 (Backlog <sup>26</sup> 2374 km not meeting standards)	8.38% <sup>27</sup> of backlog (199km)	30.65% (61 km)	19.10% (38 km)	15.08% (30 km)	17.59% (35 km)	17.59% (35 km)	This indicator tracks the departmental mandate (in Kms) of improving the overall state of the roads within the Metro.  Paving of roads means inter alia (1) the kilometres of gravel roads (secondary road network) constructed to a tarred road standard, (2) the kilometres of existing tarred roads where the asset life span have been restored (reconstruction), and (3) the kilometres of strategic roads (primary roads) added to the network (through own construction or private roads developed by developers. For the purpose of this definition strategic roads refer to the mobility routes also known as primary routes (the classes 1, 2 and 3 roads as per the COTO TRH 26 manual). Furthermore the definition of tertiary roads refer to the secondary road network or the Accessibility routes (classes 4 and 5 in terms of the COTO TRH 26 manual).

<sup>26</sup> 2374 km of roads in Ekurhuleni do not meet the required standards – this is the backlog of roads that must be provided.

<sup>27</sup> 8.38% translates to 199 km towards reducing the backlog of 2374; (30.65% in 2016/17 translated into 61km, 19.10% =38km, 15.08=30km, 17.59% = 35km respectively).

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><b>GDS Thematic area:</b></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 Stormwater	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% of backlog (222 systems)	28.83% (64 systems)	21.17% (47 systems)	17.12 % (38 systems)	15.77% (35 systems)	17.12 % (38 systems)	This indicator tracks the number of new storm water systems that are added to the existing storm water network. In reducing the risk of flooding and damage to infrastructure a system in this context means a) any continuous length of pipeline and related kerb inlets, constructed to alleviate flooding irrespective of length and number of KI's, and b) any attenuation dam constructed to alleviate flooding.
<p>GDS Thematic Areas:</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>	Sports Recreation Arts and Culture (SRAC)	Increased access to SRAC facilities in line with approved minimum norms and standards.		<b>Increase in number of SRAC facilities and amenities constructed</b>	271	10	3	0	3	2	2	The indicator tracks the total number of New facilities completed incremental from the current baseline.

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
<b>City of Ekurhuleni Indicators</b>												
<b>GDS Thematic area:</b> Re-Industrialize: To achieve job creating economic growth  <b>IDP Strategic Objective 5</b>  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	<b>New</b>	<b>R376 m</b>	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.
<b>GDS Thematic area:</b> Re-Industrialize: To achieve job creating economic growth  <b>IDP Strategic Objective 5</b>  To create an enabling environment for inclusive growth and job creation	Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline		Rand Value of investments attracted	<b>R8.3 bn</b>	<b>R32 bn</b>	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
<b>City of Ekurhuleni Indicators</b>												
<b>GDS Thematic area:</b>  Re-Industrialize: To achieve job creating economic growth  <b>IDP Strategic Objective 5</b>  To create an enabling environment for inclusive growth and job creation	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	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.  Sustainable businesses are businesses that have existed for more than two years and are increasing on turn-over, assets and labour



# 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 are arranged.

The public meetings will be held in all 20 Customer Care Areas in April 2018. The tabled budget will also be placed on the City’s website, as well as be 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 will be submitted in a form provided or via a dedicated electronic mail address at [budgettips@ekurhuleni.gov.za](mailto:budgettips@ekurhuleni.gov.za).

The presentations detailing the Draft 2018/19 IDP, MTREF, Proposed Tariffs and Budget Related Policies will be 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. A few are listed concerning the direction in which the MTREF will eventually have to lead.

## **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 7<sup>th</sup> December 2017 and subsequently issued MFMA Circular No 91 on 7<sup>th</sup> 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 29: 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
<b>Tariffs Increases:</b>			
Assessment rates	10	7.5	7.5
Electricity	Ranges between 5.23 and 8.5	8.5	8.5
Water	12.96	10	10
Sanitation	9	9	9
Refuse removal	7.5	7.5	7.5
Eskom	7.32	10	10
Rand Water	12.96	10	10
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 (remains unchanged)
- Annexure D4 Provision of Free Basic Electricity Policy (remains unchanged)
- 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 (remains unchanged)
- Annexure D10 Budget Implementation and Monitoring Policy (remains unchanged)
- Annexure D11 Municipal Entity Financial Support Policy (reviewed)
- Annexure D12 Accounting Policy (remains unchanged)
- Annexure D13 Electricity Metering for Residential and business Customer (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 (remains unchanged)

## 11.7 2018/2019 MTREF Summary

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

**TABLE 30: CONSOLIDATED OVERVIEW OF THE MTREF**

<b>CONSOLIDATED</b>	<b>Amended Budget - Jan'18</b>	<b>Budget Year 2018/19</b>	<b>Budget Year +1 2019/20</b>	<b>Budget Year +2 2020/21</b>
Total Operating Revenue	34,918,698,077	37,504,250,473	40,444,384,824	43,864,137,415
Total Operating Expenditure	32,620,982,834	35,226,681,086	38,143,723,552	41,408,910,012
Total Gains and Losses	15,000,000	15,278,401	16,007,321	16,772,687
<i>Surplus/(Deficit) for the year</i>	2,282,715,243	2,262,290,986	2,284,653,951	2,438,454,716
<i>Less Grant Income recognised to fund Capital Expenditure</i>	(2,281,549,911)	(2,251,930,944)	(2,281,953,454)	(2,435,970,586)
<b><i>Surplus/(Deficit) for the year after Capital Grants</i></b>	<b>1,165,332</b>	<b>10,360,042</b>	<b>2,700,497</b>	<b>2,484,130</b>

## 11.7.1 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 be made based on Results Based Project submissions made by departments.

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

TABLE 31: MTREF OPERATING BUDGET

Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
	R thousand 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
<b>Revenue By Source</b>										
Property rates	3,693,387	3,946,659	4,053,558	5,088,330	5,210,905	5,210,905	5,210,905	5,769,521	6,269,946	6,813,658
Service charges - electricity revenue	11,215,634	11,826,299	12,906,311	13,027,720	12,942,538	12,945,002	12,945,002	13,756,088	14,927,420	16,198,521
Service charges - water revenue	2,970,665	3,217,167	3,395,581	4,087,720	4,060,391	3,478,894	3,478,894	3,952,805	4,395,073	4,886,698
Service charges - sanitation revenue	1,005,144	1,054,668	1,109,672	1,355,300	1,344,228	1,330,792	1,330,792	1,478,434	1,626,258	1,788,864
Service charges - refuse revenue	1,040,979	961,447	1,273,529	1,214,668	1,326,935	1,267,574	1,267,574	1,372,656	1,489,289	1,615,834
Service charges - other	72,037	70,873	61,307	122,479	141,442	-	-	-	-	-
Rental of facilities and equipment	62,455	59,256	67,521	112,682	112,683	110,418	110,418	127,763	134,596	141,799
Interest earned - external investments	519,167	632,624	536,303	400,107	400,971	379,466	379,466	422,368	443,474	465,635
Interest earned - outstanding debtors	292,740	459,031	304,694	468,562	468,086	497,446	497,446	522,305	548,420	575,841
Dividends received	-	-	-	90	90	90	90	92	94	95
Fines, penalties and forfeits	313,355	319,360	346,153	402,592	331,748	135,965	135,965	138,197	145,107	152,363
Licences and permits	53,622	51,651	50,249	51,456	49,086	488,557	488,557	338,745	359,069	380,614
Agency services	257,983	276,375	282,219	319,873	319,873	5,581,866	5,581,866	6,068,018	6,403,638	6,873,191
Transfers and subsidies	3,882,315	4,464,972	5,047,640	5,406,054	5,651,483	-	-	-	-	-
Other revenue	193,547	160,717	157,024	232,263	979,837	1,152,533	1,152,533	1,354,927	1,469,618	1,584,600
Gains on disposal of PPE	-	-	-	5,000	5,000	-	-	(700)	(700)	(700)
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>25,573,029</b>	<b>27,501,101</b>	<b>29,591,762</b>	<b>32,294,898</b>	<b>33,345,298</b>	<b>32,579,509</b>	<b>32,579,509</b>	<b>35,301,217</b>	<b>38,211,303</b>	<b>41,477,011</b>
<b>Expenditure By Type</b>										
Employee related costs	5,587,350	6,338,421	6,051,006	7,466,601	8,091,325	7,962,224	7,962,224	8,692,563	9,491,346	10,389,639
Remuneration of Councilors	99,977	105,696	119,944	139,604	141,859	133,816	133,816	151,062	160,881	171,338
Debt impairment	2,211,425	1,434,058	2,609,579	1,548,356	1,266,517	1,332,553	1,332,553	1,436,095	1,551,377	1,675,326
Depreciation & Assets Impairment	2,057,381	2,144,071	2,013,797	2,076,026	2,079,626	2,076,706	2,076,706	2,224,619	2,377,382	2,544,840
Finance charges	571,556	848,639	901,847	801,361	651,361	665,462	665,462	992,048	1,076,811	1,156,190
Bulk purchases	10,218,508	11,662,156	12,402,511	12,934,839	13,018,328	12,321,455	12,321,455	13,479,345	14,929,414	16,427,410
Other materials	1,328,381	1,660,851	2,005,713	3,519,639	2,825,874	1,963,783	1,963,783	2,026,111	2,185,073	2,355,048
Contracted services	714,568	856,564	1,061,354	1,226,711	1,470,724	4,025,613	4,025,613	4,110,698	4,367,309	4,603,072
Transfers and subsidies	1,167,559	1,096,477	1,206,630	1,117,152	1,665,237	749,332	749,332	897,064	803,968	845,602
Other expenditure	1,428,532	1,529,914	1,763,820	1,927,805	2,006,559	1,282,842	1,282,842	1,217,075	1,200,163	1,240,446



Loss on disposal of PPE	7,838	-	(7,951)	15,000	22,905	15,000	15,000	14,578	15,307	16,073
<b>Description</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>Current Year 2017/18</b>				<b>2018/19 Medium Term Revenue &amp; Expenditure Framework</b>		
<b>R thousand</b>	<b>Audited Outcome</b>	<b>Audited Outcome</b>	<b>Audited Outcome</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Full Year Forecast</b>	<b>Pre-audit outcome</b>	<b>Budget Year 2018/19</b>	<b>Budget Year +1 2019/20</b>	<b>Budget Year +2 2020/21</b>
<b>Total Expenditure</b>	25,393,075	27,676,848	30,128,249	32,773,095	33,240,316	32,528,787	32,528,787	35,241,259	38,159,031	41,424,983
<b>Surplus/(Deficit)</b>	179,954	(175,747)	(536,487)	(478,196)	104,982	50,722	50,722	59,958	52,272	52,028
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1,877,868	2,147,158	1,788,457	2,303,664	2,285,369	2,231,927	2,231,927	2,202,333	2,232,382	2,386,427
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	2,057,822	1,971,411	1,251,969	1,825,468	2,390,351	2,282,650	2,282,650	2,262,291	2,284,654	2,438,455
Taxation	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>	2,057,822	1,971,411	1,251,969	1,825,468	2,390,351	2,282,650	2,282,650	2,262,291	2,284,654	2,438,455
Attributable to minorities	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>	2,057,822	1,971,411	1,251,969	1,825,468	2,390,351	2,282,650	2,282,650	2,262,291	2,284,654	2,438,455
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	2,057,822	1,971,411	1,251,969	1,825,468	2,390,351	2,282,650	2,282,650	2,262,291	2,284,654	2,438,455

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 5.87% or **R1.96 billion** for the 2018/19 financial year when compared to the 2017/18 budget. For the two outer years, operational revenue is increasing with 8.24% and 8.55% respectively, equating to a total revenue growth of R8.13 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, which is an **increase of 6%** when compared to the 2017/18 Adjusted Budget. Thus, it translates into a consolidated **budgeted surplus of R59.9 million (including the entities)**. The operating surplus for the two outer years amounts to R52.2 million and R52.2 million respectively.

### 11.7.2 Capital Budget

The Capital Budget of **R6.7 billion** for 2018/19 is 1.3% more when compared to the 2017/18 Adjusted Budget. Entities (**R128 million**) are also included in the Capital Budget of R6.7 billion. The detailed project list is contained as **Annexure F**.

The table below shows the capital budget per department.

**TABLE 32: 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	1.69%	112,200,000	1.67%	112,200,000	1.59%	112,040,000	1.62%
City Manager	180,000	0.00%	20,000	0.00%	20,000	0.00%	20,000	0.00%
City Planning	35,227,992	0.53%	3,050,000	0.05%	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	7.76%	561,084,525	8.36%	614,127,125	8.69%	698,698,077	10.10%
Customer Relations Management	32,000,000	0.48%	4,150,000	0.06%	5,500,000	0.08%	15,000,000	0.22%
Disaster & Emergency Management Services	194,470,000	2.94%	145,540,000	2.17%	133,230,000	1.89%	162,980,000	2.36%
Economic Development	145,100,000	2.19%	186,200,000	2.77%	175,300,000	2.48%	169,780,092	2.45%
EMPD	162,300,000	2.45%	170,100,000	2.54%	108,600,000	1.54%	144,800,000	2.09%
Energy	717,700,000	10.84%	736,700,000	10.98%	795,765,000	11.26%	836,700,000	12.09%
Environmental Resources Management	180,200,000	2.72%	295,550,000	4.40%	318,500,000	4.51%	290,050,000	4.19%
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%

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	%
Finance	2,087,400	0.03%	12,600,000	0.19%	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	1.39%	42,275,000	0.63%	111,050,000	1.57%	135,800,000	1.96%
Human Resources Management & Development	1,500,000	0.02%	1,700,000	0.03%	1,400,000	0.02%	1,800,000	0.03%
Human Settlements	974,220,259	14.72 %	1,192,682,944	17.77 %	1,366,386,454	19.33 %	1,116,933,567	16.14 %
ICT	609,548,848	9.21%	565,606,971	8.43%	629,846,768	8.91%	265,118,268	3.83%
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	3.14%	162,500,000	2.42%	103,340,000	1.46%	118,080,000	1.71%
Risk Management	310,000	0.00%	310,000	0.00%	310,000	0.00%	310,000	0.00%
Roads and Stormwater	683,800,004	10.33 %	664,650,000	9.91%	677,550,000	9.59%	760,550,500	10.99 %
SRAC	128,989,940	1.95%	105,100,000	1.57%	114,900,000	1.63%	131,500,000	1.90%
Strategy & Corporate Planning	560,000	0.01%	565,000	0.01%	570,000	0.01%	648,271	0.01%
Transport	715,918,000	10.81 %	691,398,000	10.30 %	657,621,000	9.31%	740,316,000	10.70 %
Waste Management	166,250,000	2.51%	165,500,000	2.47%	115,900,000	1.64%	134,500,000	1.94%
Water & Sanitation	599,300,000	9.05%	744,250,000	11.09 %	861,500,000	12.19 %	906,000,000	13.10 %
ERWAT	309,259,071	4.67%	121,804,889	1.82%	124,051,055	1.76%	125,824,292	1.82%
EHC	1,895,000	0.03%	1,049,000	0.02%	1,112,160	0.02%	1,178,890	0.02%
BBC	1,550,000	0.02%	5,150,000	0.08%	350,000	0.00%	500,000	0.01%
<b>Total</b>	<b>6,620,082,397</b>	<b>100%</b>	<b>6,709,933,379</b>	<b>100%</b>	<b>7,067,371,397</b>	<b>100%</b>	<b>6,918,338,792</b>	<b>100%</b>

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	%
Parent Municipality	6,307,378,326	95.28 %	6,581,929,490	98.09 %	6,941,858,182	98.22 %	6,790,835,610	98.16 %
Entities	312,704,071	4.72%	128,003,889	1.91%	125,513,215	1.78%	127,503,182	1.84%

The Capital Budget will be funded as follows:

**TABLE 33: 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	0.21%	13,065,000	0.18%	15,000,000	0.22%
External Loans	3,170,216,164	47.89%	3,443,202,496	51.32%	3,769,461,893	53.34%	3,416,357,326	49.38%
Intergrated City Development Grant (ICDG)	48,646,000	0.73%	45,537,000	0.68%	48,375,000	0.68%	51,069,000	0.74%
Intergrated National Electrification Programme (INEP)	40,000,000	0.60%	45,000,000	0.67%	38,000,000	0.54%	32,000,000	0.46%
Neighborhood Development Partnership Grant (NDPG)	82,000,000	1.24%	75,262,000	1.12%	42,190,000	0.60%	72,800,000	1.05%
SRAC Provincial Grant	9,089,940	0.14%	9,000,000	0.13%	9,000,000	0.13%	9,000,000	0.13%
Public Transport Network Grant (PTNG)	580,718,000	8.77%	478,048,000	7.12%	445,521,000	6.30%	471,716,000	6.82%
Revenue	905,612,248	13.68%	936,796,050	13.96%	940,442,835	13.31%	988,507,698	14.29%
Urban Settlement Development Grant (USDG)	1,458,894,896	22.04%	1,535,083,944	22.88%	1,635,802,454	23.15%	1,734,385,586	25.07%
Wi-Fi Connectivity-National Grant	201,078	0.00%	-	0.00%	-	0.00%	-	0.00%
Entities Internal Funds	261,504,071	3.95%	78,003,889	1.16%	75,513,215	1.07%	77,503,182	1.12%
ERWAT USDG Grant	50,000,000	0.76%	50,000,000	0.75%	50,000,000	0.71%	50,000,000	0.72%
BBC Grant	1,200,000	0.02%	-	0.00%	-	0.00%	-	0.00%
<b>Total</b>	<b>6,620,082,397</b>	<b>100%</b>	<b>6,709,933,379</b>	<b>100%</b>	<b>7,067,371,397</b>	<b>100%</b>	<b>6,918,338,792</b>	<b>100%</b>

The 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.

The following table provides a breakdown of 2018/2019 budgeted capital expenditure per Capital Investment Framework (CIF) classification.

**TABLE 34: BUDGETED CAPITAL EXPENDITURE PER CIF CLASSIFICATION**

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	24.58 %	1,588,982,525	23.68 %	1,642,713,125	23.24 %	1,875,194,169	27.10 %
Upgrading and Renewal	2,890,507,196	43.66 %	2,910,313,021	43.37 %	3,040,369,763	43.02 %	2,880,846,764	41.64 %
Urban Restructuring	2,102,416,787	31.76 %	2,210,637,834	32.95 %	2,384,288,509	33.74 %	2,162,297,859	31.25 %
<b>Total</b>	<b>6,620,082,397</b>	<b>100%</b>	<b>6,709,933,380</b>	<b>100%</b>	<b>7,067,371,397</b>	<b>100%</b>	<b>6,918,338,792</b>	<b>100%</b>

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

## 12.1 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 1** below:

**TABLE 1: TOP SIXTEEN HAZARDS (DISASTER RISKS)**

<b>NO.</b>	<b>HAZARD</b>	<b>RISK RATING</b>
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.	Stormwater 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.

## 12.2 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 be 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.

### **12.3 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.

# ANNEXURES

## ANNEXURE 1: Gauteng Provincial Projects

The information on projects to be implemented in the city is reflected in the tables below

### 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
<b>1. New and replacement assets</b>											
Palm Ridge Community Library	Construction of a new Community Library	Feasibility	Ekurhuleni (Eastern)	Library and Archives Centres	01/042017	30/03/2019	Community Library Services Grant	Not Yet Available	7.5	9.8	-
Primrose Community Library	Construction of a new Community Library	Feasibility	Ekurhuleni (Eastern)	Library and Archives Centres	01/042017	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	01/042017	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	-	-

## 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
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
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
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	Construction	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	Tender	Ekurhuleni (Eastern)	Additions	1/4/2016	30/03/2017	Education infrastructure grant	Not yet Available	34,782	133,563	0

	various schools										
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-
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
Alra 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	1 0,000	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

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 (compection 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 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	-
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

## HUMAN SETTLEMENTS

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
<b>1. New and replacement assets</b>											
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
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
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
Mapleton Mega Housing Development	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	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
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



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
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
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
Vosloo0oorus 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
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

Zonkizwe 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
Zonkizwe 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
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
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

## 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
<b>1. Upgrades and additions</b>											
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
<b>2. Rehabilitation, renovations and refurbishments</b>											
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
<b>3. Maintenance and repairs</b>											
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
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## 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
<b>1. New and replacement assets</b>											
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	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
<b>2. Upgrades and additions</b>											
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	
<b>4. Maintenance and repairs</b>											
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 <b>Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services</b>	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	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	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	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	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		
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	-	-

## 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
<b>PWV 15 Phase 1: Construction of a new road between R21 and N3 and detail design and land acquisition between N17 and N3</b>	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	

## ANNEXURE 2: Water Services Development Plan (2017-2021)



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# WATER SERVICES DEVELOPMENT PLAN (2017-2021)

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# Module 1: Concept Explanation and Description page

List of Enabling Factors		Compliance Elements				Future plan & Strategies			Topic Description												
Enabling Factors		Compliance				Needs Development Plan															
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):		Resources to perform the function				Future plan (to address issues)			Strategy												
Quality: Information Accuracy Assessment		In place?	Budget	Tools & Equipment	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?	Time Frame		Sufficient for		ASSESSMENT	In place?	Sufficient	ASSESSMENT	
													Short (1)	Medium (3)	Long (5)	None					RDP
													1	3	5	N	*	*	*		
		Y/N/NA				Y/N/NA			Y/N												

## INDEX: List of Topics

1. Administration
2. Demographic
3. Service Levels
4. Socio Economic Background
5. Infrastructure
6. Operation & Maintenance
7. Associated Services
8. Conservation & Demand Management
9. Water Resources
10. Financial
11. Water Services Institutional Arrangements
12. Social & Customer Service Requirements
13. Needs Development Plan
14. Reporting

Each Topic has its own enabling factors that will make the Topic work

**Quality Assessment**  
 An indication of the accuracy of the WSA's level of compliance to aspect requirements  
 Poor: 10%  
 Below Standard: 30%  
 Average: 50%  
 Fairly Accurate: 60%  
 Very accurate: 80%

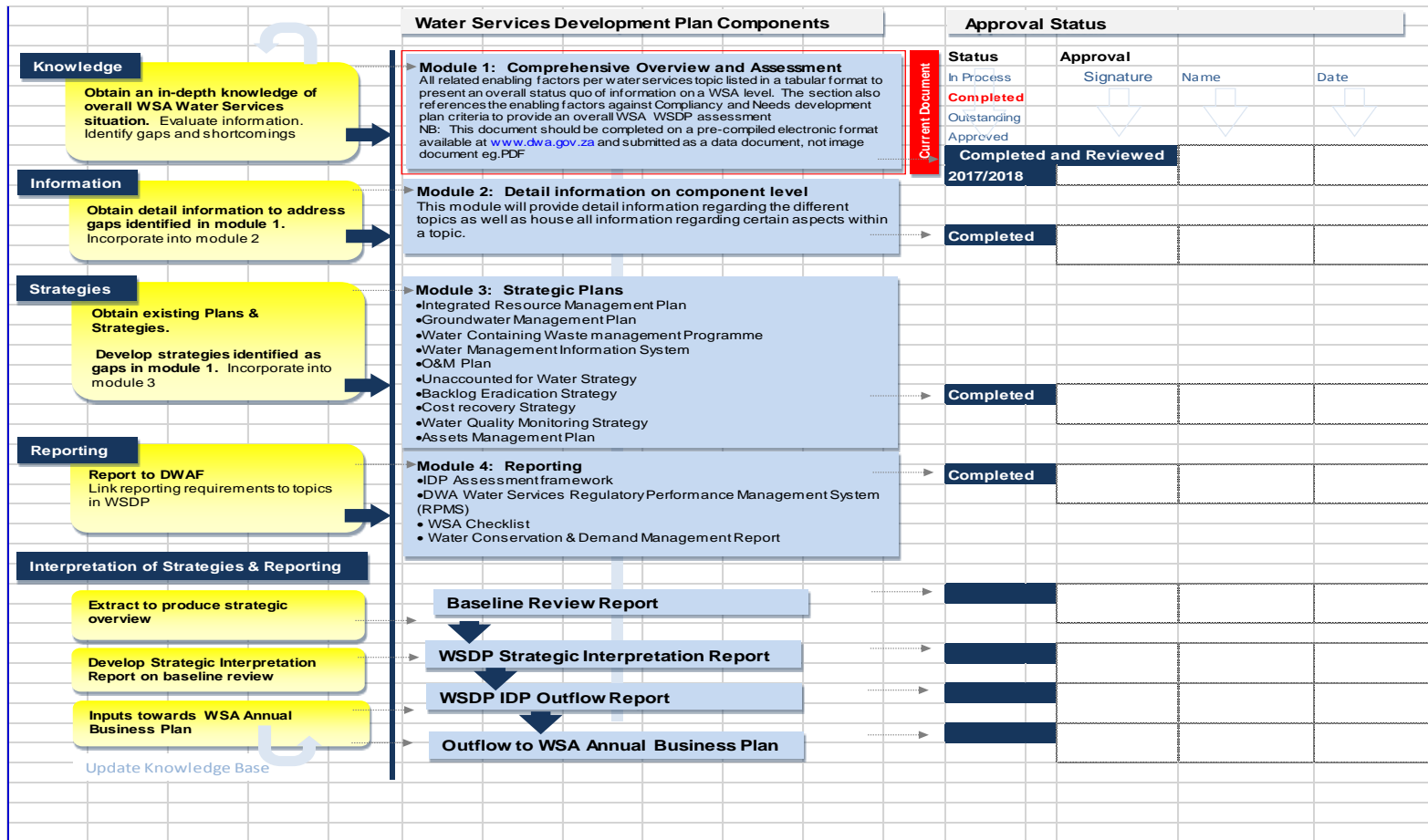
**Quantity Assessment**  
 An indication of the representation of total area to address the issue  
 None: 10%  
 Limited 30%  
 Partially: 50%  
 Good coverage: 75%  
 Available for whole area: 90%

**Is there a Future Plan in Place?**  
 (Physical document that addresses issues & shortcomings)

**Is there an Implementation Strategy in Place?**  
 (Must be a implementation plan of action that reflects in the budget)

**General Assessment on Scale 1-5**  
 None 0%  
 Limited 10%  
 Partial 30%  
 Good 75%  
 Excellent 90%





# WATER SERVICES DEVELOPMENT PLAN

Ekurhuleni Metropolitan Municipality 2017/2018

## Module 1: Overview and Assessment of the status of information and strategies on a WSA level

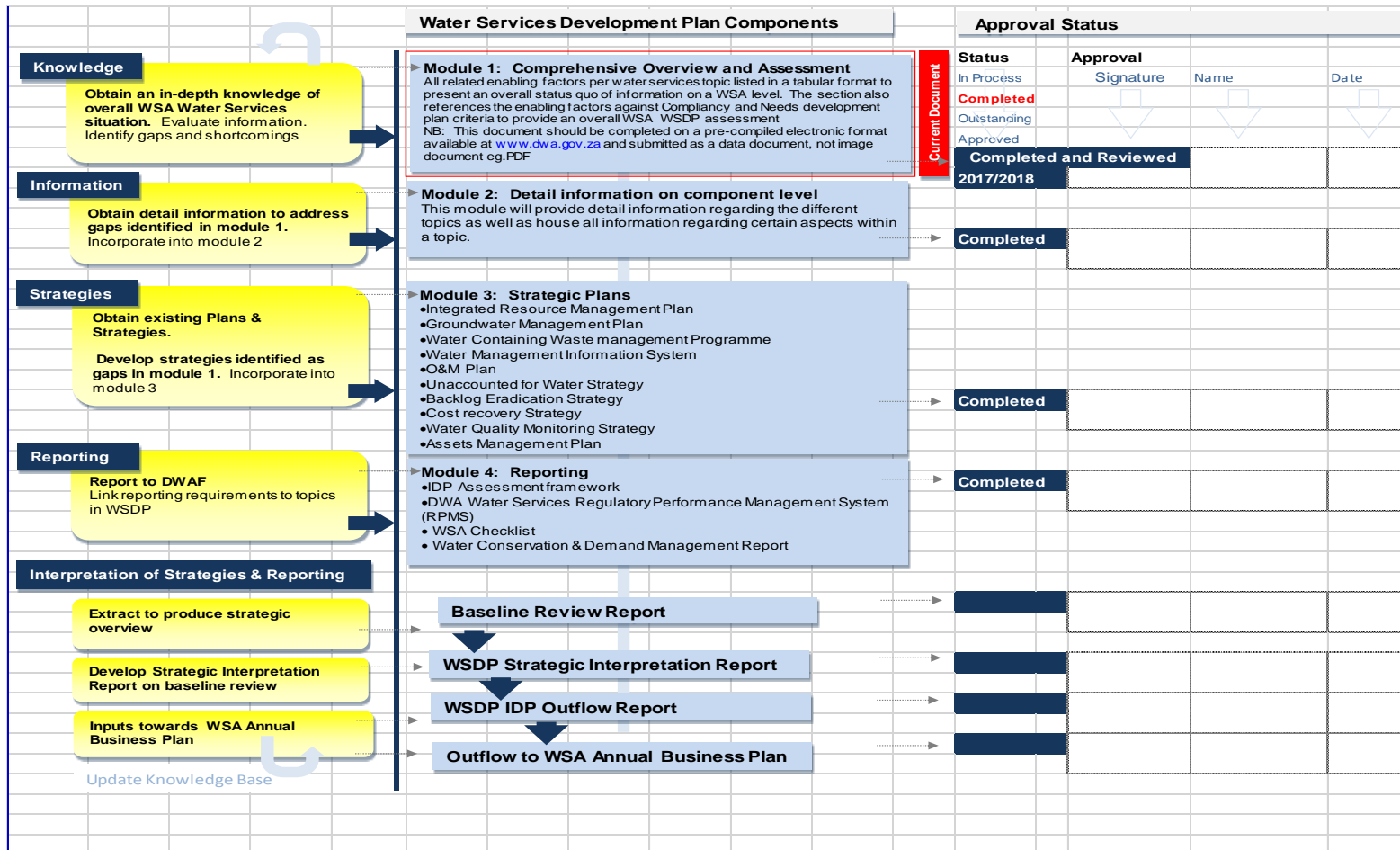


Document Date: March 2017

DWA's GUIDE FRAMEWORK & CHECKLIST FOR THE DEVELOPMENT OF WATER SERVICES DEVELOPMENT PLANS



Ekurhuleni  
METROPOLITAN MUNICIPALITY



# THE WATER SERVICES BUSINESS

# INDEX



## DRIVERS

CLIENT  
NEEDS



## ASSETS

RESOURCE DEVELOPMENT  
INFRASTRUCTURE



## MANAGEMENT

EFFECTIVE MANAGEMENT

- Water Use
- Conservation & Demand Management
- Finance
- Social & Customer Services Requirements
- Return Flow
- Sanitation



## PLANNING & REPORTING

NEEDS DEVELOPMENT PLAN



## WSDP TOPICS

	Page Nr.	
1. Administration	2	1
2. Demographics	4	2
3. Service Levels	5	3
4. Socio Economic Background	9	4
5. Water Service Infrastructures	10	5
6. Operation & Maintenance	14	6
7. Associated Services	19	7
9. Water Resources	27	9
8. Conservation & Demand Management	21	8
10. Financial	30	10
11. Water Services Institutional Arrangements	36	11
12. Social & Customer Service Requirements	38	12
13. Needs Development Plan (Program List)	40	13
14. Reporting	42	14



What is the WSA's Vision & Mission Statement on Water Services?

**Vision:** A home of Excellence for Water and Sanitation services.

**Mission:** We pledge to achieve our vision through customer orientation, adopting best practises and continuous improvement to ensure provision of safe, sustainable, reliable and affordable service.

2

3

Mmm, I wonder....  
What does my area  
of Authority looks  
like in terms of .....

Mayor

People

Demographics	Total
Number of People	3,291,253
Total Number of Settlements	630
Total Number People Urban	3,291,253
Total Number People Rural	0
Total Number of Settlements Urban	630
Total Number of Settlements Rural	NA



Water Priority	Water Need Description	Settlements	Population	Households
Definition 1	No Water Services	1	313	100
Definition 2	Inadequate RDP Infrastructure Need: Extension	3	161,110	47,007
Definition 3	Inadequate RDP Infrastructure Need: Upgrade	5	15,092	4,312
Definition 4	Inadequate RDP Resource Need	NA	NA	NA
Definition 5	Inadequate RDP Management Need: O&M	NA	NA	NA
Definition 6	Inadequate RDP Management Need: Refurbishment	NA	NA	NA
Definition 7	Inadequate Housing Interim Solutions	119	561,176	164,699
Definition 8	Inadequate Housing Permanent Solutions	NA	NA	NA
Adequate:	Stand Pipe	90	197,982	63,253
Adequate:	Yard Connection	70	773,636	247,168
Adequate:	House Connection	342	1,469,163	469,381
<b>TOTALS</b>		<b>630</b>	<b>3,178,471</b>	<b>995,920</b>

**WSDP: Strategic Oversight**

V

**EKURHULENI METROPOLITAN MUNICIPALITY WSDP 2017/2018**

What are their needs regarding sanitation?



What is our water availability status to supply all the needs?



Sanitation Priority	Sanitation Need Description	Settlements	Population	Households
Definition 1	No Sanitation	67	37,823	12,084
Definition 2	Inadequate Infrastructure Need: Upgrade to RDP level; Bucket Programme	1 0	2,056 -	657 -
Definition 3	Inadequate Infrastructure Need: Upgrade	49	268,823	85,886
Definition 4	Inadequate Resource Need	0	-	-
Definition 5	Inadequate Management Need: O&M	1	326	104
Definition 6	Inadequate RDP Management Need: Refurbishment	0	-	-
Definition 7	Inadequate Housing Interim Solutions	119	561,176	164,699
Definition 8	Inadequate Housing Permanent Solutions	n/a	n/a	n/a
Adequate:	Non-Waterborne	1	2,113	675
Adequate:	Waterborne Low Flush	0	-	-
Adequate:	Septic Tanks	4	3,781	1,208
Adequate:	Waterborne Waste Water Treatment Works	388	2,302,372	735,582
<b>TOTALS</b>		<b>630</b>	<b>3,178,469</b>	<b>1,000,895</b>

2

3

Water sources	Number of sources	Current abstraction (MI/Day)	Licensed abstraction (MI/Day)
Groundwater	NA	NA	NA
Surface Water	NA	NA	NA
External Sources (Bulk purchase)	1	969.649	NA
Water returned to resources	17	724.987	NA
How much water is re-used (Recycled Water)	0	0	0

9



**4. Water & Sanitation Infrastructure ....?**

**4.1. How does the infrastructure picture look in my WSA to distribute water to our people?**

**4.2. What is the general condition of Waste Water Treatment Works?**

**5. How sufficient is our Operation & Maintenance:**

**5.1. Do we have enough people to perform the function?**

**5.2. What is the % infrastructure not working due to O&M?**

**5.3. What is the problem?**

<b>Topic 5: Water Infrastructure</b>	<b>Total</b>
Total Number of Schemes (supply zones)	88
Total bulk pipeline km. (water)	10,009,450
Total Number reservoirs	72
Total Number pump stations (water/sewer)	86/154
Total bulk pipeline km. (sewer)	9,005,713
Total Number of Water Treatment Works	0
Total Number of Waste Water Treatment Works	17

<b>The general condition of WWTW</b>	<b>Total</b>
1. Estimated cost to Upgrade	R -
2. Estimated cost to Refurbish and Upgrade RM	R610m
3. Existing Budget	R -

<b>Topic 6: Operation &amp; Maintenance</b>	<b>Total</b>
Total Number of O&M staff	1,100
Total Number of O&M staff sufficient? Yes/No	No
Total Number of O&M staff required	NI

**Define the Problem**  
 WWTW's exceeds their capacity and due to the construction nature of these plants a substantial budget is required to fund this. The challenge is to find the balancing point of investment and treatment before embarking on an extension of a plant. One find that the delivery of additional capacity and funding is not always synchronised. This has a major impact towards future development.

**Statement on Polution and Effluent Release**  
 Pollution and effluent release are a very important topic for the Municipality. Should test results reflect a failure it gets immediate action. Although the Municipality did not obtain any Green Drop certification during the 2012 assessment by DWA they are working towards it. The recent assessment (2013) results have not yet been released.



6. Do I pollute my environment

**Topic 8: Conservation & Demand Management**

8

Do I have measures in place to improve our Consumer & Demand management regarding the following aspects:

	Y / N
Reducing NRW water and water inefficiencies	Y
Reducing high pressures for residential consumers	Y
Leak and meter repair programmes	Y

7. 1. What is my total Water Services Budget?  
7.2. Is my budget enough to eradicate backlog and maintain the WS infrastructure?

**Topic 10: Financial**

10

Total Water Services Budget: R 460,517,455

Is the budget enough to eradicate backlog and maintain the WS infrastructure? (Yes/No) No

Shortfall: R -339,482,545

8. Do we have plans and projects in place to address the water services issues and

**Topic 13: Needs Development Plan**

13

Total Number of projects: 79

Sufficient to eradicate backlog: (Yes/No) No





Critical Developments & Associated Factors that impacts our Area for the Immediate Future

Urban versus Rural Backlogs (*Definition of backlog - refer to informal settlements*)

Urban development (township applications) is currently growing rapidly within the so-called 'urban edge'. However, there are numerous relative large township applications which are being received outside the 'urban edge'. The reason for the latter can only be ascribed, to that the land outside the 'urban edge' being relatively cheaper than inside the 'urban edge'. Outside the 'urban edge' usually there is no bulk infrastructure and even inside the 'urban edge' most of the infrastructure is at its full or near capacity. In the past, Informal settlements have been relocated to formalized townships, mostly to the outskirts of the 'urban edge'. A recent study (CMIP) indicated that this is not desirable and the strategy for informal settlements need to be reviewed (i.e. far away from economic activity nodes, deprived access to transport, etc.). Focus will be to consider areas for relocation (formalizing townships) towards 'in-fill' areas. A recent updated Community Survey (Jun 2016) revealed that there is a huge need for sanitation within the Informal Settlement environment. Where EMM provided 'chemical toilets to the ratio of 1:10, this will be improved to 1:5 households. Although this backlog would remain for some time in the EMM area, new formalized townships would eradicate this backlog in the long term. A Migration Plan for the latter is in place with the Sustainable Human Settlement Department, which is followed and budgeted accordingly on an annual/multi-year basis.

Reliance on Water Resources available and Bulk Infrastructure

It is a known fact that the Gauteng area has already used-up its available water resource. Hence, the importing of more expensive water from the Lesotho Highlands transfer scheme. Currently EMM's AADD is 953MI/d (April 2017). DWA embarked on a strategic drive in reducing the total demand from the source with 15% (i.e. Project 15%). The proportionment water saving for EMM is 24 778 153kl (i.e. 6.8%) over the next 5 years (commencement year being 2008/2009). This has not been achieved even with the drought induced reductions. It is crucial that EMM being one of the three major water users within the RW water supply area, that it curtail its water demand radically in order not to exceed its allowable demand. For the past three years good seasonal rains contributed positively towards this saving ensuring that the increase rate in demand was in some way suppressed. Rigorous WDM should now be implemented in order to ensure that development growth can still be sustained, whilst the allowable water demand is 'capped'. Recent reporting to the Vaal River System Steering Committee indicated that the target set by DWA in all probability will not be achieved in 2014. The next augmentation Lesotho Highlands water scheme will only be able to deliver additional water by 2020/2021. Thus there is in all probability a risk to experience a shortage of water supply within the next 2 to 5 years (i.e. water restrictions).

## Links between Water Supply & Sanitation

The current potable water input (April 2017) into EMM's system is calculated to be 953MI/d. The projected AADD growth rate for the next 5 years is calculated to be 1.877%. This on the other hand, compared with the average annual total waste water received at ERWAT's waste water treatment plants, being 724.987MI/d translate to 74.77% based on the previous year increased in demand. The flow measurement volume for the waste water treatment plant average includes groundwater / surface water run-off infiltration. Historical figures indicate that there is a definite correlation between the potable water input versus the waste water received at treatment plants. Within EMM this percentage calculates to 80% of the potable water purchased from Rand Water. Considering the associated anticipated infiltration into the sewer system received at the respective waste water treatment plants, an estimated percentage of 20% correlates generally fair to the reality experienced in the field. Due to the fact that EMM pay for the treatment of waste water per volume, it is crucial that such infiltration be curtailed where possible in order to reduce the waste water treatment account of EMM. A rigorous storm water ingress / surface run-off action plan should be developed in order to ensure a more cost efficient and effective sewer conveyance and treatment system. The curtailment of storm water ingress / surface run-off into the sewer conveyance system will imicably reduce capacity constraints currently experienced within the sewer conveyance system and waste water treatment facilities. Consequently it will further contribute to the postponement of expensive infrastructure in the long term (Studies indicates such postponement could be between 5 to 8 years).

## Limited Implementation & Operating Capacity in Some Municipalities

One of the major constraints towards development within EMM as a whole is the overstressed capacities of the WWTPs. Most of them, except for one or three (i.e. Rynfield WWTP, Herbert Bickley WWTP, Olifantsfontein WWTP, ) is currently exceeding their hydraulic design capacities. Due to the construction nature of WWTPs, huge amount of investment is required up front to extend these capacities and delivery usually is in the order of 5 - 6 years. Thus the challenge is to find/ascertain the 'balancing' point of the investment and treatment type and capacity before embarking on an extension of such treatment plant/s. At the time, one usually find that the delivery of such additional capacity and funding is not always synchronized. This obviously has a major impact towards future developments within the EMM area. The priority WWTPs currently considered by ERWAT is the Welgedacht TP, Waterval TP and Hartebeestfontein TP.

There are other municipal infrastructure, both water and sanitation, which are also operating on their design capacities, hense a Pipe Replacement Priority (PRP) has been developed to ascertain which infrastructure are to be replaced, due to capacity constraints. These, together with the input from the relevant divisions within the Water and Sanitation Department are inserted into the normal budgetary process of Council. To view the infrastructure that is operating on the edge of their respective capacity, a map feature is available.

## WSDP: Strategic Oversight

IX

EKURHULENI METROPOLITAN MUNICIPALITY

WSDP 2017/2018

### Critical Developments & Associated Factors that impacts our Area for the Immediate Future

#### Available Funding

Funding is available, especially capital funding in the case of bankable programmes / projects. The challenge the Water & Sanitation Department has, is the timeous spending of of these funds. The historic expenditure patterns within the Water and Sanitation Department has relatively been satisfactory, however budgets did not necessarily always reflected the total need. The proposed capital budget (2017/2018) of the Water and Sanitation Department has increased to R599 million versus the previous adjusted allocation (2016/2017) of R334 million (a growth of 79.3%), now including the water and sanitation components c Housing program as well. Increasing the human resource capacity to spend this additional funding, has been highlighted at numerous occasions as a current challenge to this department. Additional funding over and above ERWAT's own funding, has also been made available by EMM towards ERWAT to assist in the increase of treatment capacity of their plants.

#### Affordability of Service Levels (O&M Costs)

As opposed to the capital budget, the operational budget wich includes maintenance, has its own limitations against the availability of funding to ensure adequate maintenance on the the entire water and sewer infrastructure. The municipality is prohibited from budgeting for a deficit and thus it means that all sources of revenue, including that of water and sanitation need to be utilised to ensure a balanced budget.

Volume of potable water purchased from Rand Water upto April 2017 for the 2016/2017 financial year is 347,766,678kl.

In terms of pipelines the Asset Register of EMM the length of water within the EMM area of jurisdiction on 30 June 2016, was 9,005,713m.

## Growing Backlog in Refurbishment of Existing Infrastructure

The replacement value for the water and sewer infrastructure amounts to approximately R26.065 billion\* (water R11.304 billion & sewer R14.761 billion). The current budget (2016/2017) allocations for capital (R334.6 million) .

At this current rate of funding allocation, the replacement backlog on water and sewer infrastructure is anticipated to be over a period of 78 years. In order to maintain a 25-30 year average replacement, in this regard it is required to have the above funding allocation to be increased to an average of approximately R800 million per annum\*\*\*. One should also be mindful of the fact that the human capacity to implement and expend this increased funding must be reviewed. The number of consumer units having a level of service (LoS) below the minimum basic level, as per the Census figures 2011 for water and sanitation are 49 872\*\* and 109 399\*\*, respectively. The LoS backlog is dealt with through the Human Sustainable Settlements Department's 'Essential Services' program.

\*\*Census 2011 extract).

\*\*\* W&S Dept. Turn-Around Strategy Plan (2014-2019) - November 2013

## Major Economic Development

EMM's GDS 2055 & MSDF provide a list of strategic projects / developments, such as Rhodesfield node, Germiston CBD precinct, new Housing migration plan, Aerotropolis development, Industrial development & Freight moving development (Inland Port)\*. However, over and above those strategic projects mentioned other significant developments are currently underway and/or proposed. The Waterval residential (bonded-housing) development to the South of Alberton is currently taking shape and relevant bulk infrastructure is being installed for this development also catering for the Palm Ridge x9 and other extensions. The outfall sewer in this instance is a challenge and requires upgrading as per the sewer master plan. Other major developments are the Glen Gory (Valkhoogte) development to the East of Benoni, Witfontein infill development in the R21 corridor, Sterkfontein developments to the North of Kempton Park and the Leeuwoort development in the Boksburg area. These developments will significantly impact towards the respective treatment plant capacities of ERWAT, which is currently operating in most cases beyond their hydraulic design capacity. In essence to ensure steady development the Water and Sanitation Department will have to implement rigorously WDM projects and jointly with the Building inspectorate storm water / surface run-off ingress into the sewer conveyance system to release capacity within the ERWAT plants and EMM's sewer infrastructure in order to accommodate the increased demand.

## Associated Population Growth & Water Demand

Population growth figures reflected within the previous WSDPs have not been very accurate. However, with further refinement and research by the IDP and Research and Development Department of EMM a more acceptable figure has been achieved for the 2016/2017 WSDP, as reflected under the relevant topic 2 (i.e. Chapter 2).

It is comprehended within the EMM's MSDF that the census data & models to predict future population figures are complex and not always accurate. Hence, some Census 2011 data will be refined and aligned where more reliable data is available. It is considered within the MSDF that the growth rate in population within the EMM is in the vicinity of 3.2% per annum. Consequently the water demand forecast can then be calculated accordingly. The actual water demand at June 2016 was just 1,000MI/d versus the projected water demand up to June 2016 of 931.003MI/d. From this it is clear that water demand management must continuously implemented.

The above water demand translates to an increase of 1.95%. The target set by the DWA for EMM in terms of water demand is 339 816 151kl (931.003MI/d) EMM has struggled to meet that target even during the drought period wherein water restrictions were imposed.

WDM Business Plan and WDM Action Plan have been developed and subject to funding and human resources will be implementing a 5-6 years water demand activities in order to reduce its Non Revenue Water (NRW) from 35% to 20% and its water losses from 31.8% to 17%. It should be noted that once these reduced targets are met, water demand management be an on-going initiative in order to maintain the achieved targets!

# WSDP Module 1: Comprehensive Overview Assessment

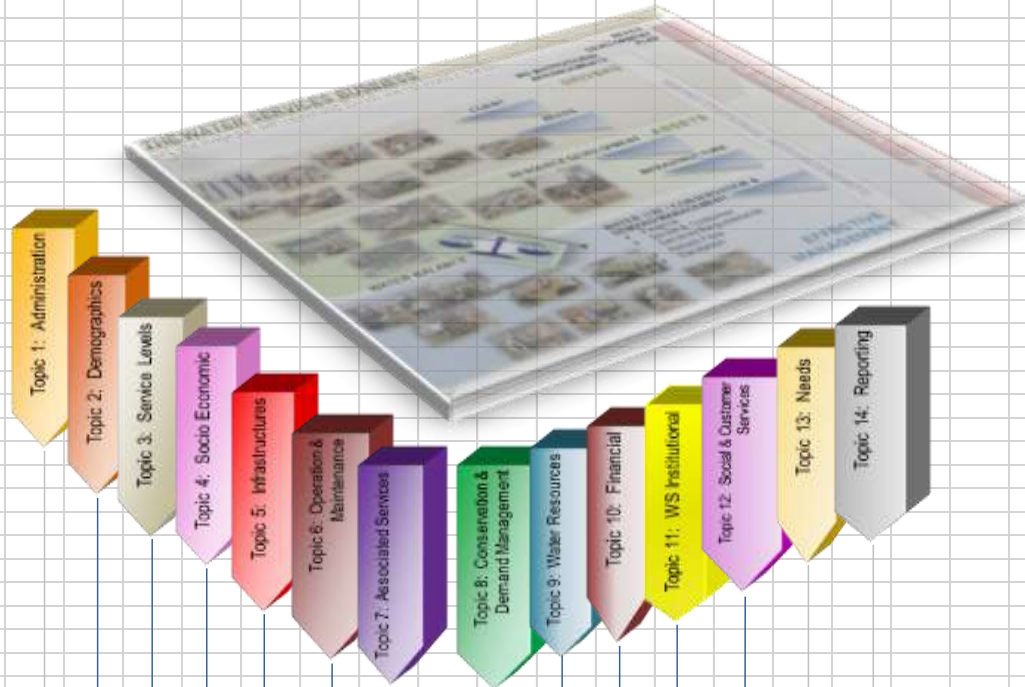
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EKURHULENI METROPOLITAN MUNICIPALITY WSDP 2017/2018

An Overall Critical Self Evaluation of the Overall WSDP Knowledge Base

How does my WSA fare regarding knowledge and information of the building pillars of the Water Services Business?

A % summary evaluation derived from the WSDP Document C Module 1 per topic



OVERALL QUANTITY ASSESSMENT		84%	77%	53%	87%	86%	89%		80%	78%	65%	89%	75%	
OVERALL QUALITY ASSESSMENT		68%	66%	42%	76%	74%	78%		67%	67%	62%	78%	63%	



SETTLEMENT DEMOGRAPHICS				Assessment	Assessment	Public Amenities Consumer Types				Assessment	Assessment		
* 2.1	Total Population	3,291,253		60	75	2.5 Social Services type							
* 2.2	Total number of households	993,054		60	75								
* 2.3	Average household size	3.31		60	75								
Quality: Information Accuracy Assessment						No. of facilities	Area (Ha)						
Quantity: Assessment of Information Completeness													
2.4 Settlement Type		Number of settlements	Population per settlements type										
	Farming / Agriculture	179	163558	50	50	Police Stations	31		80	90			
	Metropolitan Area	342	1580426	60	75	Magisterial Offices	14		80	90			
	Urban - Formal Town (erstwhile old councils)	14	29347	60	75	Schools	875		80	90			
	Urban - Former Township (Kathorus/Kwatsaduza)	99	1111916	60	75	Health Facilities	116		80	90			
	Urban Fringe - Ex-homeland Towns (Formal Towns)	NA	NA	80	90	Prisons	2		60	75			
	Urban Fringe - Informal Settlements	1	8750	50	50	Industries	4790		60	75			
	Squatter Camp - Peri-urban	NA	NA	80	90	Mining	169						
	Squatter Camp - Urban	119	161135	50	50	Resorts and tourism	329		80	90			
	Working Towns - Mines, etc.	NA	NA	80	90	Agriculture dry land		25852	80	90			
	Service Centres - Mines, Prisons etc.	55	38606	50	50	Agriculture irrigation		4752	80	90			
	Urban	630	2930180			Agr. Intensive livestock/grazing		329	80	90			
	Rural - Dense Village > 5000	NA	NA	80	90	Agr. Extensive livestock/grazing							
	Rural - Small Village <= 5000	NA	NA	80	90	Conservation areas	23		80	90			
	Rural Scattered	NA	NA	80	90								
	Rural Scattered Dense	NA	NA	80	90								
	Rural Scattered Low Density	NA	NA	80	90								
	Rural Scattered Very Low Density	NA	NA	80	90								
	Farming	NA	NA	80	90								
	Farming Settlement	NA	NA	80	90								
	Farming Scattered	NA	NA	80	90								
	Unknown	NA	NA	80	90								
	Rural	0	0										
Comments	Ekurhuleni Metro contains only semi-rural areas, such as the Bapsfontein area, Tamboekiesfontein and Mapleton areas which is mainly agricultural of nature.												
	Rural settlement and / or huge farming is not found within the boundaries of Ekurhuleni Metro												
						OVERALL QUALITY ASSESSMENT				68%			
						OVERALL QUANTITY ASSESSMENT				84%			



\* BASELINE INFORMATION: COMPULSARY FIELDS

Topic 3: Service Levels Profile

						Needs Development Plan												
3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS (information pertains only to informal settlements)						Assessment	Assessment	Future plan (to address issues)						Strategy				
								Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
								Short (1)	Medium (3)	Long (5)	None	RDP	Higher Level Growth & Development					
								1	3	5	N	*	*	*	Y/N/NA	Y/N		
Quality: Information Accuracy Assessment						Quantity: Assessment of Information Completeness												
CLASSIFICATION	DEFINITIONS / SETTLEMENTS		Settlements	Population	House holds	%	%							%	%	%		
* Definition 1	No Water Services	Whole community never had any formal (municipal) water supply system.	1	313	100	10	50	Y	Y			Y	Y		75	Y	Y	50
* Definition 2	Inadequate RDP Infrastructure Need: Extension	Communities have grown structurally and there are households that do not have water : <b>TOTAL</b> 1.Network: new infra	2	28,908	9,235	50	50	Y		Y		Y		Y	75	Y	N	50
		2.Storage: new & adjacent,	1	132,202	37,772	50	50	N			Y	Y		Y	75	Y	Y	75
		3.Local Available Source: New BH, pipe	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
* Definition 3	Inadequate RDP Infrastructure Need: Upgrade	Existing infra not on RDP std.	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
		1.Network: too small pipes,	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
		2.Storage: Add to exist / elevation	5	15,092	4,312	60	75	Y		Y		Y		75	Y	Y	75	
		3.Source: Infra to increase exist yield	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
* Definition 4	Inadequate RDP Resource Need	Not enough water in system due to Demand Management problems or source development	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
* Definition 5	Inadequate RDP Management Need: O&M	Water can be restored to RDP (where infra ok) by: enough & efficient staff and sufficient funds for O&M (incl. eg: quality at wtw, machines working, etc)	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
* Definition 6	Inadequate RDP Management Need: Refurbishment	Water can be restored to RDP by: Repair/Replace with same existing infra	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
<b>TOTAL RDP NEED</b>			<b>9</b>	<b>176,515</b>	<b>51,419</b>	<b>50</b>	<b>50</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>		<b>75</b>	<b>Y</b>	<b>Y</b>	<b>50</b>	
* Definition 7	Inadequate Housing Interim	Squatter (un-orderly layout) to be addressed with temp infra	119	561,176	164,699	50	50	Y		Y	Y	Y		Y	75	Y	Y	50
* Definition 8	Inadequate Housing Permanent	Orderly layout where housing scheme is needed. Eg overcrowded yard, existing low cost housing project with need	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
<b>TOTAL HOUSING NEED</b>			<b>119</b>	<b>561,176</b>	<b>164,699</b>	<b>50</b>	<b>50</b>	<b>Y</b>	<b>Y</b>			<b>Y</b>		<b>75</b>	<b>Y</b>	<b>Y</b>	<b>75</b>	
Adequate:	StandPipe	Adequate Infra	90	197,982	63,253	50	75	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
Adequate:	Yard Connection	Adequate Infra	70	773,636	247,168	50	75	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
Adequate:	House Connection	Adequate Infra	342	1,469,163	469,381	50	75	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
<b>Totals</b>			<b>630</b>	<b>3178471</b>	<b>995920</b>	<b>63%</b>	<b>74%</b>								<b>84%</b>			<b>79%</b>



\* BASELINE INFORMATION: COMPULSARY FIELDS



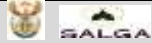
Topic 3: Service Levels Profile		Enabling Factors																				Compliance						Needs Development Plan																					
3.3 Residential, Public Institutions and Industries		Resources to perform the function																				Future plan (to address issues)						Strategy																					
																																		Time Frame		Sufficient for		ASSESSMENT		In place?		ASSESSMENT		In place?		Sufficient		ASSESSMENT	
																																		Short (1)	Medium (3)	Long (5)	None	RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT	In place?	Sufficient	ASSESSMENT		
Quality: Information Accuracy Assessment		Y / N / NA																				%	%	Y / N / NA										%	Y / N	%													
Quantity: Assessment of Information Completeness		Y / N / NA																				%	%	Y / N / NA										%	Y / N	%													
Public amenities consumer types	Type	No. Of consumer units (H-H)	No. Of consumer units with access to:																																														
			None or inadequate Supply		Communal supply	Controlled volume supply	Uncontrolled volume supply																																										
		Water	Sanitation																																														
* Residential	Urban	613338	9335.355	68833	63253.24	30497	429063	Y	Y	Y	Y	N	Y	Y	60	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75																					
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90																					
Police Stations	Urban	31	0	0	0	0	31	Y	Y	Y	Y	N	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90																					
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90																					
Magistrate offices	Urban	14	0	0	0	0	14	Y	Y	Y	Y	N	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90																					
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90																					
Businesses / Commercial	Urban	9573	0	0	0	0	9573	Y	Y	Y	Y	N	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90																					
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90																					
"Dry" Industries	Urban	4790	0	0	0	0	4790	Y	Y	Y	Y	N	Y	Y	60	75	Y		Y			Y	Y	Y	75	Y	Y	50																					
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90																					
Office Buildings	Urban	0	0	0	0	0	0	NI	NI	NI	NI	NI	NI	NI	10	NI	NI	NI	NI	NI	NI	NI	NI	NI	0	NI	NI	0																					
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90																					
Prisons	Urban	2	0	0	0	0	2	Y	Y	Y	Y	N	Y	Y	60	75	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90																					
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90																					
Schools	Urban	875	0	0	0	0	875	Y	Y	Y	Y	N	Y	Y	60	75	N		Y	Y		Y	Y	Y	0	N	N	0																					
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90																					
Hospitals	Urban	16	0	0	0	0	16	Y	Y	Y	Y	N	Y	Y	60	75	Y		Y	Y		Y	Y	Y	75	Y	Y	75																					
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90																					
Clinics	Urban	100	0	0	0	0	100	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90																					
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90																					
"Wet" Industries	Urban	4	0	0	0	0	4	Y	Y	Y	Y	N	Y	Y	60	75	Y	Y	Y	Y		Y	Y	Y	90	Y	Y	90																					
	Rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90																					
Total	Urban	628743	9335.355	68833	63253.24	30497	444468								63%	75%									70%			67%																					
	Rural	0	0	0	0	0	0								80%	90%									90%			90%																					
<b>TOTAL</b>															71%	82%															80%			79%															

\* BASELINE INFORMATION: COMPULSARY FIELDS





Topic 4: Socio Economic Background									
Socio Economics									
Quality of Information Assessment									
Quantity: Assessment of Information Completeness									
<b>4.1 General</b>					<b>4.5 Household income</b>				
4.1.1 Present population		3291253	60	75	Definition of poor household by the municipality			% Population	
4.1.2 Current population growth rates (At June 2015)		1.80%	60	75	Household with an Income less than R3500 per month				
4.1.3 Projected Population growth rate: 5 years		1.67%	60	75	The Municipality defines a poor household as "any household earning less than the amount stated by the Financial and Fiscal Commission from time to time"				
4.1.4 Projected Population growth rate: 10 years		2.50%	60	75					
4.1.5 No. of dry industrial consumer units		4790	60	75					80 90
4.1.6 No. of wet industrial consumer units		4	60	75	▪ Monthly household Income	2012/2013		2013/2014	60 75
4.1.7 No. of commercial consumer units		9573	60	75	o R1 - R400	81184 (2.77%)		118239 (3.72%)	60 75
<b>4.2 Age and gender Profile</b>					o R401 - R800	153911 (5.25%)		165916 (5.22%)	60 75
4.2.1 Permanent resident population		3159174	50	50	o R801 - R1600	212243 (7.24%)		367431 (11.56%)	60 75
4.2.2 Aged Residents (>65yrs)		48000	60	75	o R1601 or more	323636 (11.03%)		537479 (16.91%)	60 75
4.2.3 Youth Residents (<18yrs)		120000	60	75	o Collective living Quarters	NI		NI	0 10
4.2.4 Male Residents		1678539	60	75	Water Affordability (Population not able to afford water)				
4.2.5 Female Residents		1612714	60	75	o Registered Indigents	42210		41137 (4%)	60 75
<b>4.3 Employment Profile</b>					o Typical monthly Water Bill			NI	0 10
4.3.1 Eligible Workforce (19 - 65 yrs)		2159453	60	75	o Average % of monthly income			NI	0 10
4.3.2 Permanent residents - without jobs		999722	60	75	Sanitation Affordability (Population not able to afford sanitation)				
4.3.3 Permanent farm workers		NI	0	10	o Registered Indigents	42210		41137 (4%)	60 75
4.3.4 Permanent Industry workers		NI	0	10	o Typical monthly Sanitation Bill			NI	0 10
4.3.5 Professional workers		NI	0	10	o Average % of monthly income			NI	0 10
<b>4.4 Demographic trends and migration patterns</b>					<b>4.6 Economics</b>				
4.4.1 Permanent resident population		3159174	60	75	Economic Sector (As per Reserve Bank Quarterly Bulletins)	% Contribution to Local GGP	Total No of Employees	No of Local Employees	No of Migrating labour
4.4.2 Peak daily labour migration (-) out / (+) in		NI	0	10	Agriculture, Forestry & Fishing		23754.0	NI	NI
4.4.3 Peak long-term labour migration (-) out / (+) in		NI	0	10	Mining		43189	NI	NI
4.4.4 Permanent population changes (-) out / (+) in		NI	0	10	Manufacturing	28%	494514.7	NI	NI
4.4.5 Holiday Population		NI	0	10	Electricity, Gas & Water		23754	NI	NI
					Construction		99334.8	NI	NI
					Insurance		125667	NI	NI
					Finance		293686	NI	NI
					Comments	Poor income is <R3500/m (Aurecon Economic Study June 2013)			
					<b>OVERALL QUALITY ASSESSMENT</b>				42%
					<b>OVERALL QUANTITY ASSESSMENT</b>				53%



Enabling Factors	Compliance													Needs Development Plan												
	Status Quo													Future plan (to address issues)												
	Groundwater (Boreholes)	Surface Water (Abstraction Points)	* WTW	Water Pumpstations	Sewer Pumpstations	Water Bulk pipeline	Sewer Bulk pipeline	Reservoirs	Water Reticulation	Sewer Reticulation	Water Borne Sanitation	* WWWTW	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			In place?	Sufficient	ASSESSMENT	
																Short (1)	Medium (3)	Long (5)	None	RDP	Higher Level	Growth & Development				ASSESSMENT
General Notes: The Enabling Factors below must be completed for the appropriate component compliance section. All factors must be assessed and the Needs Development Plan section completed													1	3	5	N	*	*	*	ASSESSMENT	Y / N / NA	%	Y / N / NA	%		
Quality: Information Accuracy Assessment													Y / N / NA													
Quantity: Assessment of Information Completeness													Y / N / NA													
5.1 General Information													(No of Components)													
* 5.1.1 Is there an Asset Register Monitoring Programme (Yes/No)	N	N	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90											
5.1.2 Total number of components / km of pipeline / units	18 585,66km												80	90												
5.1.3 VIP toilets	TOTAL 0												60	75												
5.1.4 Other dry sanitation toilets	TOTAL 657												60	75												
5.1.5 Septic tanks	1,208												60	75												
* 5.1.6 Is there a plan in place to manage untreated effluent (Yes/No)	N												80	90												
* 5.1.7 Is there a disaster management plan (Yes/No)	Y	Y	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90											
Sub Topic 5.1 Compliancy & Needs Development Plans Assessment													71%	84%	75%											
5.2 Operation																										
5.2.1 Previous vandalism or theft (Security Problem) (Yes/No/Not Required: NR)	N	NR	NR	Y	Y	N	N	Y	N	N	N	N	N	60	75	Y	Y	Y	Y	Y	Y	75	N	N	10	
5.2.2 Is the abstraction registered with DWA?	NA	NA	NA											80	90	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
5.2.3 % Allocation for domestic consumption (licensed)	NA	NA	NA											80	90	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
5.2.4 % Of domestic allocation used (licensed)	NA	NA	NA											80	90	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
5.2.5 Is abstraction recorded?	NA	NA	NA											80	90	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90
5.2.6 Regular Safety inspection performed (Y/N)	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	75	Y	N	50	
5.2.7 Total volume of water treated per day (Ml/day)	NA												80	90	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90	
5.2.8 Average Operating hours per day	24 hours / 7 days / week												80	90	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90	
*5.2.9 Is there a Water Quality Safety Plan in place (Y/N)	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	75	Y	Y	75	
*5.2.10 Monitoring & Sampling Failure (%)	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	NA	NA	NA	NA	NA	NA	90	NA	NA	90	
5.2.10.1 Monitoring : % of tests performed as required by general limits /special limits/ license requirements (Average % over previous 12 months)	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	60	75	Y	Y	Y	Y	Y	90	Y	Y	90	
5.2.10.2 Operational: % of tests performed as required by general limits /special limits/ license requirements (Average % over previous 12 months)	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	60	75	Y	Y	Y	Y	Y	90	Y	Y	90	
5.2.10.3 Chemical (Results of tests performed. Average % sample failure over previous 12 months)	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	60	75	Y	Y	Y	Y	Y	90	Y	Y	90	
5.2.10.4 Microbiological (Results of tests performed. Average % sample failure over previous 12 months)	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	60	75	Y	Y	Y	Y	Y	90	Y	Y	90	
5.2.10.5 Physical Compliance (Results of tests performed. Average % sample failure over previous 12 months)	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	90	Y	Y	90	
*5.2.11 Authorization Compliance	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	90	Y	Y	90	
5.2.12 Are there any standby pumps available? (Refer to comment)	Y												80	90	Y	Y	Y	Y	Y	Y	90	N	N	10		
5.2.13 Is there any leakage control? (Pressure regulation) Pressure management in selected areas	Y												80	90	Y	Y	Y	Y	Y	Y	90	Y	Y	90		
5.2.14 How many illegal connections to date? Unmetered connections 92 000 (as on Dec 2013)	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	90	Y	Y	90	
5.2.15 % Illegal connections formalized? 350 connections (2010/2011 as per MPAC report)	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	90	Y	N	50	
5.2.16 What is the storage factor (x daily use) EMM spec = 18h x AADD	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	90	Y	N	50	
5.2.17 Total volume of water received and treated per day (Ml) Purchase: 969,649Ml/d	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	60	75	Y	Y	Y	Y	Y	Y	90	Y	Y	90	
5.2.18 Average Operating hours per day 24 hours / 7 days / week	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	24	80	90	Y	Y	Y	Y	Y	90	Y	Y	90	
5.2.19 Discharge volume (Ml/day) Waste water treated: 724,987Ml/d	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	783	80	90	Y	Y	Y	Y	Y	90	Y	Y	90	





Topic 5: Water Services Infrastructure Profile																																
Enabling Factors			Compliance										Needs Development Plan																			
			Status Quo										Future plan (to address issues)																			
General Notes: The Enabling Factors below must be completed for the appropriate component as marked in yellow within the Compliancy section. All factors must be assessed and the Needs Development Plan section completed			Groundwater (Boreholes)	Surface water (Abstraction Points)	* WTW	Water Pumpstations	Sewer Pumpstations	Water Bulk pipeline	Sewer Bulk pipeline	Reservoirs	Water Reticulation	Sewer Reticulation	Water Borne Sanitation	* WWWTW	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			Strategy							
																		Short (1) Medium (3) Long (5) None				RD	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT				
																	1	3	5	N	*				*			*	%	Y / N / %	%	
Quality: Information Accuracy Assessment													Y / N / NA										%	%	Y / N / NA					%	Y / N	%
Quantity: Assessment of Information Completeness													Y / N / NA										%	%	Y / N / NA					%	Y / N	%
* 5.7 Existing Asset Management Assessment																							%	%						%	Y / N	%
* RESOURCE	Staff (as on October 2011)	Total Water Services staff = 975	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	N					N	N	N	N	30	N	N	10			
	External resources	Making use of consultants	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75			
	Materials		NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	60	75										75	Y	N	50			
	Tools & Equipment	EMM standardized on IMQS modules manage	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75			
	Transport		NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	60	75										75	Y	Y	75			
* INFORMATION	Budget	Priority model is currently being developed to assist	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	60	75	Y	Y	Y	Y	Y	Y	Y	Y	Y	50	Y	N	10				
	Manuals	DWA Regulatory incentive (Blue Drop) process	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75				
	As-built information	Update within hydraulic models & Asset Register	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75				
* ACTIVITY CONTROL	Safety plan	DWA Regulatory incentive (Blue Drop) process	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75				
	Procedures	Operational procedures are available	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	Y	75	N	N	10				
	Record keeping	Not standard / uniform in all instances	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	N				N	Y	Y	Y	30	N	N	10				
	Quality control	Not standard / uniform in all instances	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	N	50				
	Risk management	DWA Regulatory incentive (Blue Drop) process	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75				
* MANAGEMENT	Reporting	In process of purchase Ops Management system	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	80	90	N	Y				Y	Y	Y	Y	50	Y	Y	20				
	That Addresses:	Water/Sewer & ERWAT master plans in place	NA	NA	NA	Y	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75				
* 5.8 IS THERE A OPERATION & MAINTENANCE PLAN? (Y / N):													YES										80	90								
Sub Topic 5.7 Compliancy & Needs Development Plans Assessment																							76%	87%						66%	51%	
<b>OVERALL TOPIC ASSESSMENT</b>																																
5.1 General Information																							71%	84%								
5.2 Operation																							73%	85%								
5.3 Functionality																							70%	83%								
5.4 Institutional Status																							80%	90%								
5.5 Asset Assessment Spectrum																							80%	90%								
5.6 Type and Capacity																							79%	89%								
5.7 Existing Asset Management Assessment																							76%	87%								
																												OVERALL QUALITY ASSESSMENT			76%	
																												OVERALL QUANTITY ASSESSMENT			87%	
* BASELINE INFORMATION: COMPULSARY FIELDS																															13	

EKURHULENI METROPOLITAN MUNICIPALITY													WSDP 2017/2018																										
Topic 6: Operation & Maintenance																																							
Enabling Factors													Compliance						Needs Development Plan																				
STATUS QUO (S)													Status Quo						Future plan (to address issues)																				
IMPACT (I)													Staff	External resources	Spare Parts	Tools & Equipment	Budget	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			Strategy											
Z - Zero Compliance 1 - Below minimum requirement 2 - Minimum basic requirement 3 - Above minimum requirement N/R Not Required																					Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT								
Quality: Information Accuracy Assessment													S	I	S	I	S	I	S	I	S	I	S	I	1	3	5	N	*	*	*	ASSESSMENT	In place?	Sufficient	ASSESSMENT				
Quantity: Assessment of Information Completeness																			Y / N / NA																				
* 6.1 IS THERE A OPERATION & MAINTENANCE PLAN? (Y / N):													80						90																				
6.2 WATER SERVICES INFRASTRUCTURE: OPERATIONAL ASSESSMENT																																							
6.2.1 Resources																																							
6.2.1.1 Existing Groundwater Infrastructure													NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA										90	NA	NA	90	
6.2.1.2 Existing Surface water Infrastructure													2	M	2	L	2	L	2	M	1	C	60	75	Y											75	Y	N	50
6.2.1.3 Existing Water Treatment Works Infrastructure (Rand Water)													NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA											90	NA	NA	90
6.2.1.4 Existing Waste Water Treatment Works Infrastructure (ERWAT)													NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA											90	NA	NA	90
6.2.1.5 Existing Pump Station Infrastructure													2	L	2	L	2	L	2	L	2	L	60	75	Y											75	Y	N	50
6.2.1.6 Existing Bulk Pipeline Infrastructure													2	L	2	L	2	L	2	L	2	L	60	75	Y											75	Y	N	50
6.2.1.7 Existing Tower & Reservoir Infrastructure													2	L	2	L	2	L	2	L	2	L	60	75	Y											75	Y	N	50
6.2.1.8 Existing Reticulation Infrastructure													2	L	2	L	2	L	2	L	2	L	60	75	Y											75	Y	N	50
6.2.2 Information													Status Quo						Future plan (to address issues)																				
													Manuals Available	Asset Register	As-Built Info.	Tools & Equipment	Contingency & Safety Plan	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			Strategy											
																					Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT								
													S	I	S	I	S	I	S	I	S	I	S	I	1	3	5	N	*	*	*	ASSESSMENT	In place?	Sufficient	ASSESSMENT				
6.2.2.1 Existing Groundwater Infrastructure													NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA											90	NA	NA	90
6.2.2.2 Existing Surface water Infrastructure													2	L	1	C	2	L	2	M	3	M	60	75	Y											75	Y	N	50
6.2.2.3 Existing Water Treatment Works Infrastructure (Rand Water)													NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA											90	NA	NA	90
6.2.2.4 Existing Waste Water Treatment Works Infrastructure (ERWAT)													2	L	3	L	2	L	2	L	3	L	60	75	Y											75	Y	N	50
6.2.2.5 Existing Pump Station Infrastructure													2	L	3	L	2	L	2	L	3	L	60	75	Y											75	Y	N	50
6.2.2.6 Existing Bulk Pipeline Infrastructure													2	L	3	L	2	L	2	L	3	L	60	75	Y											75	Y	N	50
6.2.2.7 Existing Tower & Reservoir Infrastructure													2	L	3	L	2	L	2	L	3	L	60	75	Y											75	Y	N	50
6.2.2.8 Existing Reticulation Infrastructure													2	L	3	L	2	L	2	L	3	L	60	75	Y											75	Y	N	50

\* BASELINE INFORMATION: COMPULSARY FIELDS 14



Topic 6: Operation & Maintenance

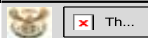
Enabling Factors		Compliance										Needs Development Plan											
<b>STATUS QUO (S)</b> Z - Zero Compliance 1 - Below minimum requirement 2 - Minimum basic requirement 3 - Above minimum requirement N/R Not Required  <b>IMPACT (I)</b> C - Critical M - Medial/High L - Low No - No Impact		Status Quo										Future plan (to address issues)											
		Procedures	Record keeping in place	Quality control procedures establ.		Risk Management		Reporting (data analysis & report generation establ.		ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			Strategy			
				Short (1)	Medium (3)	Long (5)	None	RDP	Higher Level				Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT						
		Quality: Information Accuracy Assessment		S	I	S	I	S	I	S	I	S	I	1	3	5	N	*	*	*	ASSESSMENT	In place?	Sufficient
Quantity: Assessment of Information Completeness		S	I	S	I	S	I	S	I	S	I	Y / N / NA				%	%	%	Y / N	%			
<b>6.2.3 Activity Control &amp; Management</b>																							
6.2.3.1 Existing Groundwater Infrastructure		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA						90	NA	NA	90
6.2.3.2 Existing Surface water Infrastructure		2	M	1	C	2	M	2	M	1	C	60	75	Y						75	Y	N	50
6.2.3.3 Existing Water Treatment Works Infrastructure (Rand Water)		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA						90	NA	NA	90
6.2.3.4 Existing Waste Water Treatment Works Infrastructure (ERWAT)		2	L	2	L	2	L	2	L	2	L	60	75	Y						75	Y	N	50
6.2.3.5 Existing Pump Station Infrastructure		2	L	2	L	2	L	2	L	2	L	60	75	Y						75	Y	N	50
6.2.3.6 Existing Bulk Pipeline Infrastructure		2	L	2	L	2	L	2	L	2	L	60	75	Y						75	Y	N	50
6.2.3.7 Existing Tower & Reservoir Infrastructure		2	L	2	L	2	L	2	L	2	L	60	75	Y						75	Y	N	50
6.2.3.8 Existing Reticulation Infrastructure		2	L	2	L	3	L	2	L	2	L	60	75	Y						75	Y	N	50
Sub Topic 6.2 Compliancy & Needs Development Plans Assessment												75%	91%					91%		70%			
Comments																							



Th...

**Topic 6: Operation & Maintenance**

Enabling Factors		Compliance										Needs Development Plan													
		Status Quo										Future plan (to address issues)					Strategy								
STATUS QUO (S)		IMPACT (I)										Time Frame					Sufficient for								
Z - Zero Compliance		C - Critical										Short (1) Medium (3) Long (5) None					RDP Higher Level Growth & Development								
1 - Below minimum requirement		M - Medium/High																							
2 - Minimum basic requirement		L - Low										ASSESSMENT					ASSESSMENT								
3 - Above minimum requirement		No - No Impact																							
N/R Not Required												ASSESSMENT					ASSESSMENT								
Quality: Information Accuracy Assessment		Staff		External resources		Spare Parts		Tools & Equipment		Budget		ASSESSMENT		ASSESSMENT		In place?		ASSESSMENT		In place?		ASSESSMENT			
Quantity: Assessment of Information Completeness		S	I	S	I	S	I	S	I	S	I	ASSESSMENT		ASSESSMENT		In place?		ASSESSMENT		In place?		ASSESSMENT			
6.3 WATER SERVICES INFRASTRUCTURE: MAINTENANCE ASSESSMENT												%	%	Y / N / NA					%	Y / N	%				
<b>6.3.1 Resources</b>																									
6.3.1.1 Existing Groundwater Infrastructure		2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.3.1.2 Existing Surface water Infrastructure		2	C	2	M	2	M	2	C	1	C	60	75	Y								75	Y	N	50
6.3.1.3 Existing Water Treatment Works Infrastructure		2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.3.1.4 Existing Pump Station Infrastructure		2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.3.1.5 Existing Bulk Pipeline Infrastructure		2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.3.1.6 Existing Tower & Reservoir Infrastructure		2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50
6.3.1.7 Existing Reticulation Infrastructure		2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50



EKURHULENI METROPOLITAN MUNICIPALITY													WSDP 2017/20			6												
Topic 6: Operation & Maintenance																												
Enabling Factors				Compliance						Needs Development Plan																		
STATUS QUO (S)				Status Quo						Future plan (to address issues)				Strategy														
Z - Zero Compliance		1 - Below minimum requirement		2 - Minimum basic requirement		3 - Above minimum requirement		N/R Not Required		C - Critical		M - Medial/High		L - Low		No - No Impact												
Quality: Information Accuracy Assessment				S	I	S	I	S	I	S	I	S	I	ASSESSMENT	ASSESSMENT	In place?	Time Frame	Sufficient for	ASSESSMENT	In place?	Sufficient	ASSESSMENT						
Quantity: Assessment of Information Completeness				S	I	S	I	S	I	S	I	S	I	%	%		1	3	5	N	*	*	*	%	Y / N	%		
6.3.2. Activity Control & Management													Y / N / NA															
6.3.2.1 Existing Groundwater Infrastructure				2	L	2	L	2	L	2	L	2	L	60	75	Y								75	Y	N	50	
6.3.2.2 Existing Surface water Infrastructure				1	C	1	C	2	C	2	C	1	C	60	75	Y									75	Y	N	50
6.3.2.3 Existing Water Treatment Works Infrastructure				2	L	2	L	2	L	2	L	2	L	60	75	Y									75	Y	N	50
6.3.2.4 Existing Pump Station Infrastructure				2	L	2	L	2	L	2	L	2	L	60	75	Y									75	Y	N	50
6.3.2.5 Existing Bulk Pipeline Infrastructure				2	L	2	L	2	L	2	L	2	L	60	75	Y									75	Y	N	50
6.3.2.6 Existing Tower & Reservoir Infrastructure				2	L	2	L	2	L	2	L	2	L	60	75	Y									75	Y	N	50
6.3.2.7 Existing Reticulation Infrastructure				2	L	2	L	2	L	2	L	2	L	60	75	Y									75	Y	N	50
Sub Topic 6.3 Compliancy & Needs Development Plans Assessment													60%	75%										75%			50%	
<b>* 6.4 Water and Waste Water Supply and Quality</b>				In Place																								
				Y / N																								
6.4.1 Water: Incident Management Protocol				Refer to WSP		Y		80		90												75		75				
6.4.2 Water: Process Control				Refer to WSP		Y		80		90												75		75				
6.4.3 Water: Monitoring Programme				Monthly program		Y		80		90												75		75				
6.4.4 Water: Sample Analysis (Credible: Scale 1 - 5 as per Blue Drop requirements)				Y (Refer to BDS)		Y		80		90												75		75				
6.4.5 Water: Failure Response Management				WMS system		Y		80		90												75		75				
6.4.6 Blue Drop Status				Score (2011) = 98.95%		Y		80		90												75		75				
6.4.7 Waste Water: Incident Management Protocol						Y		80		90												75		75				
6.4.8 Waste Water: Process Control						Y		80		90												75		75				
6.4.9 Waste Water: Monitoring Programme						Y		80		90												75		75				
6.4.10 Waste Water: Sample Analysis (Credible: Scale 1 - 5 as per Green Drop requirements)						Y		80		90												75		75				
6.4.11 Waste Water: Failure Response Management						Y		80		90												75		75				
6.4.12 Green Drop Status				Overall score (2010) = 78.8%		Y		80		90												75		75				
Sub Topic 6.4 Compliancy & Needs Development Plans Assessment													80%	90%										75%			75%	

\* BASELINE INFORMATION: COMPULSARY FIELDS 17

EKURHULENI METROPOLITAN MUNICIPALITY		WSDP 2017/2018			
6		Topic 6: Operation & Maintenance			
Enabling Factors		Compliance		Needs Development Plan	
		Status Quo		Future plan (to address issues)	Strategy
<b><u>OVERALL TOPIC ASSESSMENT</u></b>		ASSESSMENT	ASSESSMENT	ASSESSMENT	ASSESSMENT
Quality: Information Accuracy Assessment					
Quantity: Assessment of Information Completeness					
6.1 OPERATION & MAINTENANCE PLAN		80%	90%		
6.2 WATER SERVICES INFRASTRUCTURE: OPERATIONAL ASSESSMENT		75%	91%		
6.3 WATER SERVICES INFRASTRUCTURE: MAINTENANCE ASSESSMENT		60%	75%		
6.4 WATER SUPPLY QUALITY		80%	90%		
				<b>NEEDS DEVELOPMENT PLAN ASSESSMENT</b>	
				Future plan	80%
				Strategy	65%
				<b>OVERALL QUALITY ASSESSMENT</b>	
				<b>74%</b>	
				<b>OVERALL QUANTITY ASSESSMENT</b>	
				<b>86%</b>	

\* BASELINE INFORMATION: COMPULSARY FIELDS 18

Enabling Factors							Compliance		Needs Development Plan																
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):							Status Quo		Future plan (to address issues)							Strategy									
							ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT					
										Short (1)	Medium (3)	Long (5)	None	RDP	Higher Level	Growth & Development									
Quality: Information Accuracy Assessment							%		%		1	3	5	N	*	*	*	%	Y	N	%				
Quantity: Assessment of Information Completeness							Y / N / NA		%		%		Y / N / NA							%		Y / N		%	
7.1 Water Services							Y / N / NA		%		%		Y / N / NA							%		Y / N		%	
Associated Services Facility	Number of facilities	Facilities with adequate services	Facilities with no services	Facilities with inadequate services	Total Potential cost (basic level) (RM)																				
<b>7.1.1 Education Plan</b>																									
* Schools	875	875	0	0	R 0.00	NA	80	90	NA				N				90	NA	NA	90					
Tertiary education facilities	86	86	0	0	R 0.00	NA	80	90	NA				N				90	NA	NA	90					
<b>Total</b>																									
<b>* 7.1.2 Health Plan</b>																									
* Hospitals	16	16	0	0	R 0.00	Y	80	90	Y	Y	Y	Y	Y	Y	Y	Y	90	Y	Y	90					
* Health centres	15	4	11	0	R 0.00	Y (except for pvt/Prov hospitals)	80	90	Y	Y	Y	Y	Y	Y	Y	Y	90	Y	Y	90					
* Clinics	100	100	0	0	R 0.00	Y (except for Prov man. Clinics)	80	90	Y	Y	Y	Y	Y	Y	Y	Y	90	Y	Y	90					
<b>Total</b>																									
Sub Topic 7.1 Compliancy & Needs Development Plans Assessment							80%	90%								90%	90%								
<b>7.2 Sanitation Services</b>																									
<b>7.2.1 Education Plan</b>																									
* Schools	875	875	0	0	R 0.00	NA	80	90	NA				N				90	NA	NA	90					
Tertiary education facilities	86	86	0	0	R 0.00	NA	80	90	NA				N				90	NA	NA	90					
<b>Total</b>																									
<b>* 7.2.2 Health Plan</b>																									
* Hospitals	10	10	10	0	R 0.00	Y	60	75	NA				N				90	NA	NA	90					
* Health centres	15	4	11	0	R 0.00	Y (except for pvt/Prov hospitals)	80	90	Y	Y	Y	Y	Y	Y	Y	Y	90	Y	Y	90					
* Clinics	100	100	0	0	R 0.00	Y (except for Prov man. Clinics)	80	90	Y	Y	Y	Y	Y	Y	Y	Y	90	Y	Y	90					
<b>Total</b>																									
Sub Topic 7.2 Compliancy & Needs Development Plans Assessment							76%	87%								90%	90%								



EKURHULENI METROPOLITAN MUNICIPALITY										WSDP 2017/2018	
7										Topic 7: Associated Services	
Enabling Factors					Compliance		Needs Development Plan				
					Status Quo		Future plan (to address issues)			Strategy	
<div style="border: 1px solid black; padding: 2px; display: inline-block;">✖</div> <b>OVERALL TOPIC ASSESSMENT</b>					ASSESSMENT	ASSESSMENT				ASSESSMENT	ASSESSMENT
					Quality: Information Accuracy Assessment					Quantity: Assessment of Information Completeness	
7.1 WATER SERVICES					80%	90%					
7.2 SANITATION SERVICES					76%	87%					
					<b>NEEDS DEVELOPMENT PLAN ASSESSMENT</b>						
					Future plan			90%			
					Strategy			90%			
					<b>OVERALL QUANTITY ASSESSMENT</b>					<b>89%</b>	
					<b>OVERALL QUALITY ASSESSMENT</b>					<b>78%</b>	

Topic 8: Conservation & Demand Management																						
Enabling Factors					Compliance						Needs Development Plan											
					Status Quo						Future plan (to address issues)											
					Urban Settlements		Rural Settlements		ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			Strategy			
					Previous	Current	Previous	Current				1	3	5	N	RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
Quality: Information Accuracy Assessment					2010/2011		2011/12															
Quantity: Assessment of Information Completeness																						
8.1 Water Resource Management Intervention					Occuring? / Yes/No / Number Of				%		%		Y/N/NA									
Resources available to perform function? (Yes: Y, No: N, Partially: P, N/A: NA):																						
<b>* 8.1.1 Reducing unaccounted non-revenue water and water inefficiencies</b>											<b>Yes</b>											
8.1.1.1 Night flow metering	Y	Y	Y	NA	No	Yes	NA	NA	60	75	NA		Y			Y	Y	Y	75	Y	Y	75
8.1.1.2 Day flow metering	N	N	N	N	No	No	NA	NA	60	75	N		Y			Y	Y	Y	75	Y	Y	75
8.1.1.3 Reticulation leaks	Y	Y	Y	NA	NI	NI	NA	NA	50	75	Y		Y			Y	Y	Y	75	Y	Y	75
8.1.1.4 Illegal connections	Y	Y	Y	Y	350	no data	NA	NA	50	75	Y	Y				Y	Y	Y	75	Y	Y	75
8.1.1.5 Un-metered connections	Y	Y	Y	Y	156000	155695	NA	NA	50	75	Y	Y	Y	Y		Y	Y	Y	75	Y	Y	75
8.1.1.6 Internal plumbing leaks	Y	Y	Y	NA	105000	110000	NA	NA	50	75	Y		Y			Y	Y	Y	75	Y	Y	75
<b>* 8.1.2 Reducing high pressures for residential consumers</b>											Number Of											
Number of consumer units with water supply pressure of:																						
8.1.2.1 <300kPa	Y	Y	Y	N	NI	NI	NA	NA	50	50	N								0	N	N	0
8.1.2.2 300 -600kPa	Y	Y	Y	N	NI	NI	NA	NA	50	50	N								0	N	N	0
8.1.2.3 600 -900kPa	Y	Y	Y	N	NI	NI	NA	NA	50	50	N								0	N	N	0
8.1.2.4 >900kPa (>9Bar)	Y	Y	Y	N	NI	NI	NA	NA	50	50	N								0	N	N	0
<b>* 8.1.3 Leak and meter repair programmes</b>																						
Consumer units targeted by:																						
8.1.3.1 Leak repair assistance programme	Y	Y	Y	NA	3365	2500	NA	NA	60	75	Y		Y			Y	N	N	75	Y	Y	75
8.1.3.2 Retro-fitting of water efficient toilets	Y	Y	Y	NA	0	3000	NA	NA	60	75	Y		Y			Y	N	N	75	Y	Y	75
8.1.3.3 Meter repair programme	Y	Y	Y	NA	NI	NI	NA	NA	50	50	Y	Y	Y	Y	NA	Y	Y	Y	75	Y	Y	75
<b>8.1.4 Consumer/end-use demand management: Public Information &amp; Education Programmes</b>											%											
8.1.4.1 % Schools targeted by education programmes																						
8.1.4.2 % Consumers targeted by public information program																						
8.1.4.3 IS THERE A OPERATION & MAINTENANCE PLAN? (Y / N):											Yes											



Topic 8: Conservation & Demand Management

Enabling Factors	Compliance						Needs Development Plan									
	Status Quo						Future plan (to address issues)				Strategy					
	Number of Settlements	Artificial Recharge	Rain Water Harvesting	ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for						
							1	3	5	N	RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient
Short (1)																
Quality: Information Accuracy Assessment																
Quantity: Assessment of Information Completeness																
	Number of	%	%	%	%		Y / N / NA			%	Y / N	%				
<b>8.1.5 Conjunctive use of surface - and groundwater</b>																
Ground Water (Boreholes)	Plots and Agricultural areas only						1	0	0	60	75					
Surface Water							NA	NA	NA	80	90					
Conjunctive Use: (Water tankers)	Informal Settlements only						12	0	0	60	75					
<b>8.1.6 Working for Water</b>																
Is there a Working for Water Programme in Place: (Y / N):							N									
Provide List of Projects:																
1)																
2)																
3)																
4)																
5)																
6)																
7)																
8.1.7 Does the municipality have a Water Conservation Demand Management Plan(WCDM)?						Yes	-		80	90						
8.1.8 Does the municipality have a strategy to meet 2014 targets? Refer to comment below						Yes	-		80	90						
8.1.9 Is there an internal budget?						Yes	-		80	90						
8.1.10 Does the municipality apply through IDP, funds for WCDM?						Yes	-		80	90						
Sub Topic 8.1 Compliancy & Needs Development Plans Assessment									60%	73%		58%		58%		
Comments The municipality does have a WC/WDM strategy (Action Plan with limited budget), however the target of 2014 to eradicate cannot and will not be met - not a realistic target.																



Topic 8: Conservation & Demand Management

Enabling Factors

General Notes: The compliancy and needs development plan section must be completed for each aspect listed

**TOTAL: EKURHULENI METROPOLITAN SUPPLY AREA** Must be completed for Total. If required this page can be completed in multi copies to list and describe more than one system

Compliance

Status Quo

Definition of system in this instance will be EMM seeing that individual supply & drain zones are not synchronised yet. (full detail is available as and when required). Currently report on a quarterly basis.

Needs Development Plan

Future plan (to address issues) Strategy

ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
			1	3	5	N	RDP	Higher Level	Growth & Development				

Quality: Information Accuracy Assessment  
 Quantity: Assessment of Information Completeness

8.2 Water Balance (Volume Units in M&D)

			%	%	Y/N/NA				%	Y/N		%
Ground Water Not Treated	7	0	80	90	Y	Y	Y	Y	75	Y	Y	75
Purchased treated water	7	960.681	80	90	Y	Y	Y	Y	75	Y	Y	75
Total bulk water input	8	960.681	80	90	Y	Y	Y	Y	75	Y	Y	75
Total Treatment at TW	530	6	80	90	Y	Y	Y	Y	75	Y	Y	75
<b>TOTAL RURAL SUPPLY</b>	0		80	90	NA	NA	NA	NA	90	NA	NA	90
Residential communal water supply	30.65		80	90	Y	Y	Y	Y	75	Y	Y	75
Residential controlled volume supply	9.024		80	90	Y	Y	Y	Y	75	Y	Y	75
Residential uncontrolled volume supply	342.127		80	90	Y	Y	Y	Y	75	Y	Y	75
Industrial Supply – Wet	166.442		80	90	Y	Y	Y	Y	75	Y	Y	75
Industrial Supply – Dry	15.574		80	90	Y	Y	Y	Y	75	Y	Y	75
Commercial supply	16.409		80	90	Y	Y	Y	Y	75	Y	Y	75
Other supply	11.258		80	90	Y	Y	Y	Y	75	Y	Y	75
<b>TOTAL URBAN SUPPLY</b>	591.484		80	90	Y	Y	Y	Y	75	Y	Y	75
<b>TOTAL METERED WATER SUPPLIED (urban + rural)</b>	559.95	9	80	90	Y	Y	Y	Y	75	Y	Y	75
<b>TOTAL METERED CONSUMPTION (urban + rural)</b>	62.503	10	80	90	Y	Y	Y	Y	75	Y	Y	75
Raw Water	0	4	80	90	NA	NA	NA	NA	90	NA	NA	90
<b>Waste Water Treatment Works</b>			80	90	Y	Y	Y	Y	75	Y	N	75
Total received at WWTW	761.850	11	80	90	Y	Y	Y	Y	75	Y	Y	75
Total Discharged	14.5	12	80	90	Y	Y	Y	Y	75	Y	Y	75
Other	14.5	12	80	90	Y	Y	Y	Y	75	Y	Y	75
Returned to source	739.732	13	80	90	Y	Y	Y	Y	75	Y	Y	75
Recycled	0	14	80	90	NA	NA	NA	NA	90	NA	NA	90
Ground water Abstracted	0	3	80	90	NA	NA	NA	NA	90	NA	NA	90
Surface water Abstracted	0	2	80	90	NA	NA	NA	NA	90	NA	NA	90
Surface water Purchased	0	1	80	90	NA	NA	NA	NA	90	NA	NA	90

Comments: Data reflects official figures as per quarterly report (January 2017)

Sub Topic 8.2 Compliancy & Needs Development Plans Assessment

80% 90% 79% 79%



\* BASELINE INFORMATION: COMPULSARY FIELDS 23A

Enabling Factors		Compliance		Needs Development Plan														
		Status Quo		Future plan (to address issues)						Strategy								
General Notes: The compliance and needs development plan section must be completed for each aspect listed		ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT			
TOTAL: _____					1	3	5	N	Basic	Higher Level	Growth & Development					%	Y / N	%
Must be completed for Total. If required this page can be completed in multi copies to list and describe more than one system		%	%	Y / N / NA						%	Y / N	%						
Quality: Information Accuracy Assessment																		
Quantity: Assessment of Information Completeness																		
<b>8.3 Water Losses</b>																		
<b>8.3.1 - Raw Water Bulk Loss</b>																		
	Raw Water at Treatment	-	Total Raw Water Bulk Received	-	Raw Water Supplied										% LOSS			
	5	-	(1+2+3+14)	-	4													
	n/a	-	n/a	-	n/a	=												
							80	90	NA			Y	Y	Y	90	NA	NA	90
<b>8.3.2 - Treated Water Loss :Bulk</b>																		
	Total Metered Supplied	-	(Total Treated at Treated Water + Purchased Treated Water) + Ground Water Not Treated															
	9	-	8															
	559.99		911.111	=	-351.121										-38.54%			
							60	75	Y	Y	Y	Y	Y	Y	75	Y	Y	75
<b>8.3.3 - Treated Water Loss :Internal</b>																		
	Total Bulk water input	-	Metered Consumption	-	Metered Supplied													
	8	-	10	-	9													
	911.111	-	62.503	-	559.99	=	288.618								31.68%			
							60	75	Y	Y	Y	Y	Y	Y	75	Y	Y	75
<b>8.3.4 - Water Balance</b>																		
	Bulk Input (+2+3+7+7a)	-	Usage	+	Discharged										Value			
	9	-	9	+	13													
	911.116		559.99		753.26										1104.39	121.21%		
							40	75	Y	Y	Y	Y	Y	Y	75	Y	Y	75
Sub Topic 8.3 Compliancy & Needs Development Plans Assessment							60%	79%							79%			79%

\* BASELINE INFORMATION: COMPULSARY FIELDS 24A



Topic 8: Conservation & Demand Management		Compliance		Needs Development Plan	
Enabling Factors		Status Quo		Future plan (to address issues)	Strategy
<b>OVERALL TOPIC ASSESSMENT</b>		ASSESSMENT	ASSESSMENT	ASSESSMENT	ASSESSMENT
		Quality: Information Accuracy Assessment	Quantity: Assessment of Information Completeness		
8.1 WATER RESOURCE MANAGEMENT INTERVENTIONS		60%	73%		
8.2 WATER BALANCE		80%	90%		
8.3 WATER LOSSES		60%	79%		
Comments		<b>NEEDS DEVELOPMENT PLAN ASSESSMENT</b>			
		Future plan	74%	Strategy	71%
		<b>OVERALL QUALITY ASSESSMENT</b> 67%			
		<b>OVERALL QUANTITY ASSESSMENT</b> 80%			

Topic 9: Water Resources

* 9.1 Sources & Volumes																													
* CURRENT Water sources	* Number of sources	* Current abstraction (Mm <sup>3</sup> /A)	* Licensed abstraction (Mm <sup>3</sup> /A)	* Community water supply		ASSESSMENT	ASSESSMENT	* FUTURE Water sources	* Number of sources	* Current-Future abstraction (Ml/A)	* Licensed abstraction (Ml/A)	* Community water supply		ASSESSMENT	ASSESSMENT														
				Semi-Rural	Urban							Semi-Rural	Urban																
Groundwater	1	0	60	Y	N	80	90	Groundwater	1	73	60	Y	N	80	90														
Surface Water	0	0	0	N	N	80	90	Surface Water	0	0	0	N	N	80	90														
External Sources (Bulk purchase)	163	332557.257	-	Y	Y	80	90	External Sources (Bulk purchase)	165	928893	-	Y	Y	80	90														
Water returned to source	17	-	624.9	N	Y	60	75	Water returned to source	18	-	780	N	Y	60	75														
Sub Topic 9.1 Compliancy & Needs Development Plans Assessment						75%	86%	Sub Topic 9.1 Compliancy & Needs Development Plans Assessment						75%	86%														
Enabling Factors						Compliance						Needs Development Plan																	
Resources available to perform function? (Yes: Y, No: N, Partially: P, N/A: NA):						Status Quo						Future plan (to address issues)																	
												Time Frame						Sufficient for			Strategy								
Quality: Information Accuracy Assessment						In place?						Short (1) Medium (3) Long (5) None			RDP Higher Level Growth & Development ASSESSMENT			In place? Sufficient ASSESSMENT											
Quantity: Assessment of Information Completeness						Y / N / NA						Y / N / NA																	
9.2 Monitoring												Is there a Monitoring Plan in Place ( Y / N ):				N													
9.2.1 % of water abstracted monitored: Surface water						RW						80				90													
9.2.2 % of water abstracted monitored: Groundwater						DWA						80				90													
9.2.3 % of water abstracted monitored: External Sources (Bulk purchase)						EMM						95%				EMM has bulk check meters to check													
9.2.4 Water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)						2						Y				Y													
9.2.5 Water quality? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)						3						Y				Y													
9.2.6 Borehole yields? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)						5						N				N													
9.2.7 Borehole abstraction? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)						5						N				N													
* 9.2.8 % Compliance to drinking water acceptable limits						98.30%						Y				Y													
* 9.2.9 % Compliance to effluent release acceptable limits						92%						Y				Y													
9.2.10 Number of monitoring points for drinking water sufficient						326						Y				Y													
9.2.11 Number of monitoring points for effluent release sufficient						36						Y				Y													
Sub Topic 9.2 Compliancy & Needs Development Plans Assessment						73%						85%						79%						79%					



\* BASELINE INFORMATION: COMPULSARY FIELDS

Topic 9: Water Resources

Enabling Factors	Compliance										Needs Development Plan										
	Status Quo										Future plan (to address issues)										
	In Place? Y/N	Budget	Tools & Equipment	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	Time Frame				Sufficient for			Strategy			
											Short (1)	Medium (3)	Long (5)	None	RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):										%	%	Y/N/NA				%	Y/N	%			
Quality: Information Accuracy Assessment										Quantity: Assessment of Information Completeness											
9.3 Water Quality										Is there a Water Quality Plan in Place ( Y / N ):											
										%	%	Y/N/NA				%	Y/N	%			
9.3.1 Reporting on quality of water taken from source: urban & rural	NA	Y	NA	NA	NA	Y	Y	Y	Y	80	90	NA	Y	Y	Y	Y	Y	90	Y	Y	90
9.3.2 Quality of water returned to the resource: urban	3	Y	Y	Y	Y	Y	Y	Y	Y	60	75	Y	Y	Y	Y	Y	Y	75	Y	N	50
9.3.3 Quality of water returned to the resource: rural	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA						90	NA	NA	90
9.3.4 Is there a Pollution contingency measures plan in place?	4	Y	Y	Y	Y	Y	Y	Y	Y	60	75	Y	Y	Y	Y	Y	Y	75	Y	Y	75
9.3.5 Quality of water taken from source: urban - % monitored by WSA self?	0	Y	NA	NA	NA	NA	NA	NA	NA	80	90	Y	Y	Y	Y	Y	Y	75	Y	Y	75
9.3.6 Quality of water taken from source: rural - % monitored by WSA self?	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA						90	NA	NA	90
9.3.7 Quality of water returned to the source: urban - % monitored by WSA self?	4	Y	Y	Y	Y	Y	Y	Y	Y	60	75	Y						75	Y	N	50
9.3.8 Quality of water returned to the source: rural - % monitored by WSA self?	NA	NA	NA	NA	NA	NA	NA	NA	NA	80	90	NA						90	NA	NA	90
9.3.9 Are these results available in electronic format? (Yes/no)	5	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	75	Y	Y	75
9.3.10 % Time (days) within SANS 241 standards per year	5	Y	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	75	Y	Y	75
Sub Topic 9.3 Compliancy & Needs Development Plans Assessment										74%	86%					81%		76%			
Comments: It is not clear what is meant by the column 'Gazetted' and therefore it was left unattended in certain instances.																					

9													Topic 9: Water Resources																				
Enabling Factors													Compliance						Needs Development Plan														
Wet Industries													Resources to perform the function						Future plan (to address issues)						Strategy								
													Billing	Budget	Tools & Equipment	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for		ASSESSMENT	In place?	Sufficient	ASSESSMENT
																								Short (1)	Medium (3)	Long (5)	None	*	*				
Quality: Information Accuracy Assessment													Y / N / NA						Y / N / NA						% Y / N %								
Quantity: Assessment of Information Completeness													Y / N / NA						Y / N / NA						% Y / N %								
<b>9.4 Wet Industries: Urban and Rural</b>																																	
Monthly Water use (kl) (Total)	Pressure (kPa) (Total)	Water Quality				Reliability (inadequate, adequate, special treatment) (Total)																											
Raw (Total)	Filtered (Total)	Chlorinated (Total)	Fully Treated (Total)																														
5062611	ave 3.5	n/a	n/a	n/a	5062611	n/a	Y	Y	Y	Y	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y											
60%	75%	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y											
<b>9.5 'Raw' Water Consumers: Urban and Rural</b>																																	
Monthly Water use (kl) (Total)	Pressure (kPa) (Total)	Raw (Total)	Filtered (Total)	Other (Total)	Tariff (R/kl) (Total)	Reliability (inadequate, adequate, special treatment) (Total)																											
n/a	n/a	n/a	n/a	n/a	n/a	n/a	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA										
80%	90%	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA										
<b>9.6 Industrial Consumer Units for Sanitation: Urban and Rural</b>																																	
Number of service units (Total)	Monthly waste water (kl) (Total)	Monthly Sewage (kl) (Total)	Total Treated effluent (kl) (Total)	Total Untreated effluent (kl) (Total)	Total Return flow to river system (kl)																												
16433	3410032	No data	No data	0	No data		Y	Y	Y	Y	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y										
60%	75%	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y										
<b>9.7 Industries and their permitted effluent releases</b>																																	
Permitted volume (M€/yr) (Total)	Permitted effluent quality (units) (Total)	Effluent quality is monitored monthly at major industries - refer to BDS																															
No data	Refer to Council's By-laws																																
Y	Y	Y	Y	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y										
50%	50%	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y										

\* BASELINE INFORMATION: COMPULSARY FIELDS

Topic 9: Water Resources										9
Enabling Factors				Compliance			Needs Development Plan			
<b>OVERALL TOPIC ASSESSMENT</b>				Resources to perform the function			Future plan (to address issues)		Strategy	
				ASSESSMENT	ASSESSMENT	ASSESSMENT	ASSESSMENT	ASSESSMENT		
Quality: Information Accuracy Assessment										
Quantity: Assessment of Information Completeness										
9.1 Sources & Volumes				75%	86%					
9.2 Monitoring				73%	85%					
9.3 Water Quality				74%	86%					
9.4 Wet Industries: Urban & Rural				60%	75%					
9.5 'Raw' Water Consumers: Urban & Rural				80%	90%					
9.6 Industrial Consumer Units for Sanitation: Urban & Rural				60%	75%					
9.7 Industries and their permitted effluent releases				50%	50%					
Comments										
						NEEDS DEVELOPMENT PLAN ASSESSMENT				
						Future plan	79%			
						Strategy		78%		
						OVERALL QUANTITY ASSESSMENT		78%		
						OVERALL QUALITY ASSESSMENT		67%		

\* BASELINE INFORMATION: COMPULSARY FIELDS



10		EKURHULENI METROPOLITAN MUNICIPALITY							WSDP 2017/2018	
		Topic 10: Financial Profile								
10.1 Capital Funds		Trading Services 2010/2011 financial year								
		Housing	Environmental Protection	Waste Management (solid waste)	Waste water management	Road transport	Water	Electricity	Other Trading Services	Grand Total
		RM	RM	RM	RM	RM	RM	RM	RM	RM
<b>10.1.1 Income</b>										
10.1.1.1	Subsidies From:									0
10.1.1.2	National Government	0								0
10.1.1.3	Provincial Government	0								0
10.1.1.4	Local Government	0								0
10.1.1.5	Other	0								0
10.1.1.6	Grants (including the equitable share) from:									0
10.1.1.7	National Government									
10.1.1.8	Provincial Government									
10.1.1.9	Local Government									
10.1.1.10	Other									
10.1.1.11	Spent conditional grants									
10.1.1.12	Metering & Billing Income									
10.1.1.13	Other Income									
10.1.1.14	Deficit									0
	<b>Total Income</b>			0	0	0	0			0
Comments										
Water and Sanitation are not ring fenced and providing a split between the two is not always possible. Only items clearly identified as sanitation have been shown as 'Sanitation'.										
Relates to USD6 grants allocated to the Human Settlements Department's Income budget, despite the function being transferred to Water and Sanitation which is in line with end to end responsibilities.										
Actual billing on rental stock : July 2011 to Sep 2011.										

Topic 10: Financial Profile		Needs Development Plan																	
Enabling Factors		Compliance				Needs Development Plan													
		Status Quo				Future plan (to address issues)				Strategy									
		Water		Sanitation		ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
		Urban	Rural	Urban	Rural				1	3	5	N	RDP	Higher Level	Growth & Development				
Quality: Information Accuracy Assessment						%	%					*	*	*	%	Y / N	%		
Quantity: Assessment of Information Completeness						%	%	Y / N / NA							%	Y / N	%		
<b>* 10.1.2 Capital Expenditure</b>		<b>% Allocation spend in last financial year</b>																	
		Values to be given in R million																	
Internal infrastructure		31,6	NA	2,6	NA	80	90	Y								75	Y	N	50
Connector infrastructure		0,646	NA	3,6	NA	80	90	Y								75	Y	N	50
Bulk infrastructure	New	5,9	NA	11,9	NA	80	90	Y								75	Y	N	50
	Upgrading	3,9	NA	7,2	NA	80	90	Y								75	Y	N	50
	Rehabilitation		NA	0,3	NA	80	90	Y								75	Y	N	50
VIP toilets & other dry sanitation system						10	10	Y								75	Y	N	50
Other		10,9	NA		NA	80	90	Y								75	Y	N	50
Average debtor days		90	NA	90	NA	75	75	Y								75	Y	Y	75
<b>Total cost</b>		<b>52.946</b>	<b>NA</b>	<b>25.6</b>	<b>NA</b>	<b>75</b>	<b>75</b>	<b>Y</b>								<b>75</b>	<b>Y</b>	<b>N</b>	<b>50</b>
Sub Topic 10.1 Compliancy & Needs Development Plans Assessment						<b>71%</b>	<b>78%</b>									<b>75%</b>			<b>53%</b>
<b>10.2 Operating Costs</b>		<b>Is there a Operating Costs Plan in Place for ( Y / N ):</b>																	
		<b>Y</b>																	
Purchase of bulk water as per relevant accounts		1,1				75	75	Y								90	Y	Y	90
Production costs (raw water if from own sources)		NA	NA			80	90	NA								90	NA	NA	90
Production costs (treatment system)		NA	NA	0,27	NA	75	75	Y								75	Y	N	75
Operating costs (including overheads, salaries and wages, maintenance and depreciation).		1,04	NA	0,06	NA	75	75	Y								75	Y	N	50
Finance charges		0	NA	0	NA	75	75	Y								75	Y	Y	75
Other		0,027	NA		NA	75	75	Y								75	Y	Y	75
<b>Total cost</b>		<b>2,2</b>	<b>NA</b>	<b>0,3</b>	<b>NA</b>	<b>75</b>	<b>75</b>	<b>Y</b>								<b>75</b>	<b>Y</b>	<b>N</b>	<b>50</b>
Sub Topic 10.2 Compliancy & Needs Development Plans Assessment						<b>76%</b>	<b>77%</b>									<b>79%</b>			<b>72%</b>

EKURHULENI METROPOLITAN MUNICIPALITY											WSDP 2017/2018																
10											Topic 10: Financial Profile																
Enabling Factors			Compliance								Needs Development Plan																
<b>Quality: Information Accuracy Assessment</b> Quantity: Assessment of Information Completeness			Status Quo								Future plan (to address issues)					Strategy											
			Fixed Tariff (Availability Charge)		Block Definition 1 Kl per month from: <u>0</u> to <u>6</u>		Block Definition 2 Kl per month from: <u>7</u> to <u>15</u>		Block Definition 3 Kl per month from: <u>16</u> to <u>30</u>		Block Definition 4 Kl per month from: <u>31</u> to <u>45</u>		ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for		ASSESSMENT	In place?	Sufficient	ASSESSMENT			
			Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12				Short (1)	Medium (3)	Long (5)	None	RDP					Higher Level	Growth & Development	
			Y / N / NA											%	%	Y / N / NA					%	Y / N	%				
<b>10.3 Tariff &amp; Charges</b>											Is there a Tariff & Charges Plan in Place for ( Y / N ):																
<b>10.3.1 Residential</b>											Values to be given in R / kl for Current and Previous Financial Years																
Water	Communal Water Supply (standpipes are free basic)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80	90	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	90	Y	Y	90
	Controlled Volume Supply (Indigents = 9kl free)	0.00	0.00	0.00	0.00	6.70	7.56	9.00	10.16	11.10	12.53	80	90	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	90	Y	Y	90
	Uncontrolled Volume Supply (1 <sup>st</sup> 6kl free for all)	71.60	75.15	0.00	0.00	7.40	8.35	9.00	10.16	11.10	12.53	80	90	Y	Y	Y	Y	Y	Y	Y	Y	Y	90	Y	Y	90	
Sanitation	On site dry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80	90	Y		Y	N	N	N	N	N	N	90	Y	Y	90	
	On site wet (conservancy tanks, vacuum tnks, etc.)	252.00	395.00	NA	NA	NA	NA	NA	NA	NA	NA	80	90	Y		Y	N	N	N	N	N	N	90	Y	Y	90	
	Water borne reticulated sanitation (Refer to policy)	51.10	58.41	0.00	0.00	5.64	6.49	2.34	2.69	2.14	2.46	80	90	Y	Y	Y	Y	Y	Y	Y	Y	Y	90	Y	Y	90	
Enabling Factors			Compliance								Needs Development Plan																
<b>Quality: Information Accuracy Assessment</b> Quantity: Assessment of Information Completeness			Status Quo								Future plan (to address issues)					Strategy											
			Fixed Tariff (Availability Charge)		Block Definition 1 Kl per month from: <u>0</u> to <u>200</u>		Block Definition 2 Kl per month from: <u>201</u> to <u>1000</u>		Block Definition 3 Kl per month from: <u>1001</u> to <u>2500</u>		Block Definition 4 Kl per month from: <u>2501</u> to <u>5000</u>		ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for		ASSESSMENT	In place?	Sufficient	ASSESSMENT			
			Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12				Short (1)	Medium (3)	Long (5)	None	RDP					Higher Level	Growth & Development	
			Y / N / NA											%	%	Y / N / NA					%	Y / N	%				
<b>10.3.2 Industrial</b>											Values to be given in R / kl for Current and Previous Financial Years																
	Water Industrial	360.40	424.90	10.75	12.14	10.35	11.69	10.10	11.40	9.65	9.65	80	90	Y	Y	Y	Y	Y	Y	Y	Y	Y	90	Y	Y	90	
	Sanitation Industrial	254.25	246.40	6.12	7.04	4.81	5.53	2.82	3.24	1.38	1.59	80	90	Y	Y	Y	Y	Y	Y	Y	Y	Y	90	Y	Y	90	

EKURHULENI METROPOLITAN MUNICIPALITY										WSDP 2017/2018																			
Enabling Factors										Compliance					Needs Development Plan														
										Status Quo					Future plan (to address issues)					Strategy									
WATER										Urban		Rural			TOTAL	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
										Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12	1					3	5	N	RDP	Higher Level	Growth & Development	%				
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):																													
Quality: Information Accuracy Assessment																													
Quantity: Assessment of Information Completeness																													
										%	%	Y / N / NA					%	Y / N	%										
<b>10.5 Metering, Billing &amp; Income</b>																													
<b>* 10.5.1 Residential: Water</b>																													
* Units Supplied	All stands	597322	599075	NA	NA		75	75	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75										
* Metered %		76.90%	76.92%	NA	NA		75	75	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75										
* Billed %			77%	NA	NA		75	75	Y							75	Y		75										
* Not Metered	Topic 5.2.14		155695	NA	NA		75	75	Y		Y	Y	Y	Y	75	Y	Y	75											
* Income Received %			0	NA	NA		75	75	Y						75			75											
* Non Payment %			100	NA	NA		75	75	Y						75			75											
<b>10.5.2 Industrial: Water</b>																													
Units Supplied	Ind + Large	9301	9068	NA	NA		75	75	Y	Y	Y	Y	Y	Y	75	Y	Y	75											
Metered %		89.19%	89.62%	NA	NA		75	75	Y	Y	Y	Y	Y	Y	75	Y	Y	75											
Billed %			89.62	NA	NA		75	75	Y						75	Y	Y	75											
Not Metered				NA	NA		0	0	Y		Y	Y	Y	Y	0	Y	Y	0											
Income Received %				NA	NA		0	0	Y						0	Y	Y	0											
Non Payment %				NA	NA		0	0	Y						0	Y	Y	0											

Topic 10: Financial Profile

Enabling Factors		Compliance					Needs Development Plan														
		Status Quo					Future plan (to address issues)					Strategy									
SANITATION		Urban		Rural			TOTAL	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
		Fixed Charge	Value Charge	Fixed Charge	Value Charge	1					3	5	N	RDP	Higher Level	Growth & Development					
																	%				
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):																					
Quality: Information Accuracy Assessment																					
Quantity: Assessment of Information Complete																					
<b>* 10.5.3 Commercial: Sanitation</b>																					
* Units Supplied		654122					50	50										0		0	
* Metered %																				0	
* Billed %		87%					50	50										0		0	
* Not Metered		92,000					50	50										0		0	
* Income Received %							50	50										0		0	
* Non Payment %							50	50										0		0	
<b>10.5.4 Industrial: Sanitation</b>																					
Units Supplied		NI	NI	NI	NI	NI	0	0										0		0	
Metered %																				0	
Billed %		NI	NI	NI	NI	NI	0	0										0		0	
Not Metered		NI	NI	NI	NI	NI	0	0										0		0	
Income Received %		NI	NI	NI	NI	NI	0	0										0		0	
Non Payment %		NI	NI	NI	NI	NI	0	0										0		0	
Sub Topic 10.5 Compliancy & Needs Development Plans Assessment							56%	56%									56%		56%		



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Topic 11: Water Services Institutional Arrangements Profile																				
Enabling Factors				Compliance					Needs Development Plan											
WSA functions and outputs				Status Quo					Future plan (to address issues)											
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA)				Policy in Place	Budget	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?							
													Time Frame				Sufficient for			ASSESSMENT
Quality: Information Accuracy Assessment				Y / N / NA					Y / N / NA											
Quantity: Assessment of Information Completeness				Y / N / NA					Y / N / NA											
<b>11.1 General Functions</b>																				
<b>* 11.1.1 Policy development</b>																				
* Indigent Policy	Y	Y	Y	NA	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	N	75	Y	Y	75
* Free basic water policy (including equitable share)	Y	Y	Y	NA	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
* Free basic sanitation policy	Y	Y	Y	NA	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
* Procurement policy	Y	Y	Y	NA	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
* Credit control & debt collection policy	Y	Y	Y	NA	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
<b>* 11.1.2 Regulation and tariffs</b>																				
* Water Services bylaws with conditions as required by the Water Services Act	Y	Y	N	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	75	Y	N	10
* Mechanisms to ensure compliance with bylaws	Y	Y	N	N	Y	Y	Y	80	90	N	Y	Y	Y	Y	N	N	10	Y	N	10
* Tariff structure	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
* Tariffs promulgated	Y	Y	Y	Y	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
<b>11.1.3 Infrastructure development (projects)</b>																				
Mechanisms to undertake project feasibility studies	Y	Y	Y	NA	NA	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
Criteria for prioritising projects	Y	Y	Y	NA	N	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
Mechanisms to assess and approve project business plans	Y	Y	Y	NA	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
Mechanisms for selecting, contracting, managing and monitoring implementing	Y	Y	Y	N	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
Mechanisms to monitor project implementation	Y	Y	Y	N	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
<b>11.1.4 Water conservation and demand management</b>																				
Water conservation and demand management strategy	Y	Y	N	NA	N	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
<b>11.1.5 Performance management and monitoring</b>																				
Performance management systems	Y	Y	Y	NA	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	75	Y	N	50
Water service monitoring and evaluation (M&E) system	Y	Y	Y	NA	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	75	Y	N	50
<b>11.1.6 WSDP</b>																				
WSDP information system	Y	Y	Y	N	Y	Y	Y	80	90	N	Y	Y	Y	Y	Y	Y	0	Y	Y	75
Mechanisms to monitor and report on WSDP implementation	Y	Y	Y	N	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	75	Y	N	50
Mechanisms for stakeholder participation	Y	Y	Y	N	Y	Y	Y	80	90	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
Sub Topic 11.1 Compliancy & Needs Development Plans Assessment										80%	90%					68%			65%	



11	Topic 11: Water Services Institutional Arrangements Profile																												
Enabling Factors										Compliance				Needs Development Plan															
WSA functions and outputs										Status Quo				Future plan (to address issues)				Strategy											
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA)										Policy in Place	Budget	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
Quality: Information Accuracy Assessment										Y / N / NA				%	%	1 3 5 N			*	*	*	%	Y / N	%					
Quantity: Assessment of Information Completeness										Y / N / NA				%	%	Y / N / NA			%	Y / N	%								
<b>11.2 Bulk &amp; Retail Functions</b>																													
11.2.1	Water Service providers (retail water)	Rand Water	Y	Y	Y	N	N	Y	N	80	90	Y			Y	Y	N	N	75	Y	Y	75							
11.2.2	Water service providers (sanitation)		NA	NA	NA	NA	NA	NA	NA	80	90	NA	NA	NA	NA	NA	NA	NA	90	NA	NA	90							
11.2.3	Water service providers (bulk water)	Rand Water	Y	Y	Y	N	Y	Y	Y	80	90	N	Y	Y		Y	Y	Y	75	Y	N	50							
11.2.4	Water service providers (bulk sanitation)	ERWAT	Y	Y	Y	N	Y	Y	Y	80	90	Y		Y		Y	Y	Y	75	Y	Y	75							
11.2.5	Support service agents (water)		Y	Y	Y	N	Y	Y	Y	60	75								75			75							
11.2.6	Sanitation Promotion agent		Y	Y	Y	N	Y	Y	Y	60	75								75			75							
11.2.7	Support service contracts		Y	Y	Y	N	Y	Y	Y	60	75								75			75							
*	11.2.8	Water service institutions	Y	Y	Y	Y	Y	Y	Y	80	90								75			75							
*	11.2.9	WSP staffing levels: water	Y	Y	Y	Y	Y	Y	Y	80	90								75			75							
*	11.2.10	WSP staffing levels: sanitation	Y	Y	Y	Y	Y	Y	Y	80	90								75			75							
	11.2.11	WSP training programme	Y	Y	Y	Y	Y	Y	Y	80	90								75			75							
Sub Topic 11.2 Compliancy & Needs Development Plans Assessment										75%	86%								76%		74%								
<b>* 11.3 Water Services Providers</b>		<b>* Name</b>	<b>* Contract type</b>				<b>* % Consumers served by the WSP</b>																						
*	11.3.1	Retail water	Rand Water	Long term and formal letters (ad-hoc applications)				100%																					
*	11.3.2	Bulk water	Rand Water	Long term pending SALGA's model agreement				100%																					
*	11.3.3	Bulk sanitation (treatment)	ERWAT	Long term agreement				100% (all treatment)																					
Sub Topic 11.3 Compliancy & Needs Development Plans Assessment										80%	90%							80%		90%									
										<b>NEEDS DEVELOPMENT PLAN ASSESSMENT</b>																			
11.1 GENERAL FUNCTIONS										80%	90%								75%										
11.2 BULK & RETAIL FUNCTIONS										75%	86%									76%									
11.3 WATER SERVICES PROVIDERS										80%	90%																		
										<b>OVERALL QUALITY ASSESSMENT</b>										78%									
										<b>OVERALL QUANTITY ASSESSMENT</b>										89%									





Topic 12: Social & Customer Service Requirements										Needs Development Plan											
Enabling Factors					Compliance					Needs Development Plan											
Population values to be given for Current and Previous Financial Years					Status Quo					Future plan (to address issues)					Strategy						
					Budget	Physical Resources	Personnel	Gazetted	Urban Households		Rural Households		ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for		
Previous 2010/11	Current 2011/12	Previous 2010/11	Current 2011/12	Short (1)					Medium (3)	Long (5)	None	RDP				Higher Level	Growth & Development				
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):					Number Of					%	%	Y / N / NA					%	Y / N	%		
Quality: Information Accuracy Assessment					Quantity: Assessment of Information Completeness																
<b>Customer Services</b>																					
<b>12.1 Resources</b>																					
12.1.1 Quality of service for water: urban	Y	Y	Y	N	NI	NI	NA	NA	50	50	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
12.1.2 Quality of service for water: rural	NA	NA	NA	NA	NA	NA	NA	NA	80	90								90			90
12.1.3 Attending to complaints for water: urban	Y	Y	Y	N	NI	NI	NA	NA	50	50	Y		Y		Y	Y	Y	75	Y	Y	75
12.1.4 Attending to complaints for water: rural	NA	NA	NA	NA	NA	NA	NA	NA	80	90								90			90
12.1.5 Attending to complaints for sanitation: urban	Y	Y	Y	N	NI	NI	NA	NA	50	50	Y		Y		Y	Y	Y	75	Y	Y	75
12.1.6 Attending to complaints for sanitation: rural	NA	NA	NA	NA	NA	NA	NA	NA	80	90								90			90
12.1.7 Education for basic water services	Y	Y	Y	N	NI	NI	NA	NA	50	50	Y	Y	Y		Y	Y	Y	75	Y	Y	75
12.1.8 Pollution awareness	Y	Y	Y	N	NI	NI	NA	NA	50	50	Y	Y	Y		Y	Y	Y	75	Y	Y	75
Sub Topic 12.1 Compliancy & Needs Development Plans Assessment									61%	65%						81%		81%			
<b>12.2 Quality of Service for Water</b>																					
12.2.1 Total number of consumers (Households)					583172	583077	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
* 12.2.2 Number of consumers experiencing greater than 7 days interruption in supply per year					0	0	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
12.2.3 Number of consumers receiving flow rate of less than 10 litres per minute					0	0	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
12.2.4 Water quality: no chlorination					0	0	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
12.2.5 Water quality: chlorinated					0	0	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
12.2.6 Water quality: full treatment (Purchase from Rand Water)					583172	583077	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
Sub Topic 12.2 Compliancy & Needs Development Plans Assessment									60%	75%						75%		75%			
<b>12.3 No. Consumer units to be targeted by:</b>																					
12.3.1 Water education (including water conservation)	Y	Y	Y	N	583172	583077	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
12.3.2 Sanitation promotion and health and hygiene awareness	Y	Y	Y	N	583172	583077	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
Sub Topic 12.3 Compliancy & Needs Development Plans Assessment									60%	75%						75%		75%			



\* BASELINE INFORMATION: COMPULSARY FIELDS

EKURHULENI METROPOLITAN MUNICIPALITY										WSDP 2017/2018																				
Enabling Factors										Compliance					Needs Development Plan															
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):										Status Quo					Future plan (to address issues)															
										Urban Households		Rural Households			ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT			
										2010/2011	Current 2011/12	Previous 2010/11	Current 2011/12	1				3	5	N	RDP	Higher Level	Growth & Development							
Quality: Information Accuracy Assessment										Number Of:		%	%	Y / N / NA			%	Y / N	%											
Quantity: Assessment of Information Completeness																														
<b>12.4 Attending to Complaints for Water</b>										<b>Households values to be given for Current and Previous Financial Years</b>																				
12.4.1 Total number of consumer units										583172	583077	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75		
12.4.2 Number of complaints of quality of service per year divided by total number of consumer units										0.02437	0	NA	NA	80	90	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75	
12.4.3 Number of queries/complaints received within the year										14211	0	NA	NA	80	90	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75	
<b>* 12.4.4 % Queries responded to within 24 hours</b>										90%	90%	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
12.4.5 Number of major or visible leaks reported within the year										0	0	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
12.4.6 % Major or visible leaks repaired within 48 hours after being reported										0	0	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
Sub Topic 12.4 Compliancy & Needs Development Plans Assessment															67%	80%				75%			75%							
<b>12.5 Attending to Complaints for Sanitation: Discharge to Treatment Works</b>										<b>Households values to be given for Current and Previous Financial Years</b>																				
12.5.1 Total number of consumer units										583172	583077	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75	
12.5.2 Number of complaints of quality of service per year divided by total number of consumer units										0.03864	0	NA	NA	80	90	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
12.5.3 Number of queries/complaints received within the year										22531	0	NA	NA	80	90	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
12.5.4 % Queries responded to within 24 hours										60%	60%	NA	NA	80	90	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
12.5.5 Number of blockages reported within the year										0	0	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
12.5.6 % Blockages repaired within 48 hours after being reported										0	0	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
Sub Topic 12.5 Compliancy & Needs Development Plans Assessment															70%	83%				75%			75%							
<b>12.6 Attending to Complaints for Sanitation: Pit/Tank Pumping</b>										<b>Households values to be given for Current and Previous Financial Years</b>																				
12.6.1 Number of pits/ tanks										1208	NI	NA	NA	60	75	N	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
12.6.2 Number of calls received within the year for emptying										0	0	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
12.6.3 Number of calls received within the year for emergency maintenance to pits/ tanks										0	0	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
12.6.4 % Queries responded to within 24 hours										0	0	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
12.6.5 % Pits/tanks pumped within 48 hours of being reported										0	0	NA	NA	60	75	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	75	Y	Y	75
Sub Topic 12.6 Compliancy & Needs Development Plans Assessment															60%	75%				75%			75%							
<b>OVERALL TOPIC ASSESSMENT</b>										<b>NEEDS DEVELOPMENT PLAN ASSESSMENT</b>																				
12.1 RESOURCES															61%	65%														
12.2 QUALITY OF SERVICE FOR WATER															60%	75%														
12.3 NO. CONSUMER UNITS TO BE TARGETED BY															60%	75%														
12.4 ATTENDING TO COMPLAINTS FOR WATER															67%	80%	Future plan			77%										
12.5 ATTENDING TO COMPLAINTS FOR SANITATION: DISCHARGE TO TREATMENT WORKS															70%	83%	Strategy			77%										
12.6 ATTENDING TO COMPLAINTS FOR SANITATION: PIT/TANK PUMPING															60%	75%														
															<b>OVERALL QUALITY ASSESSMENT</b>					63%										
															<b>OVERALL QUANTITY ASSESSMENT</b>					75%										

**LIST OF PROJECTS**

Description	Program type	Water/Sanitation Component	Water/Sanitation Project Type	Percentage of Water Used For		
				Basic Supply	Higher Supply	Growth & Development
SOCA Vote Number 2016/17	Project Name					
68S8644902530631ZZ16	35MIL PALM RIDGE RESERVOIR	Water Internal Bulk	Water Reservoir			
68S8644902V61Q38Z216	AGED DOMC METERS NE DIST	Water Reticulation	Other			
68S8644902U61Q38Z216	AGED DOMC METERS SW DIST	Water Reticulation	Other			
68S864100276199EZ216	Brakpan Depot		Other			
68S8644902161Q3AZ216	Catholic Protection of Steel Pipelines		Other			
68S8644902261Q3AZ216	Catholic Protection of Steel Pipelines		Other			
68S8644902461Q3AZ216	Catholic Protection of Steel Pipelines		Other			
68S8644902561Q3AZ216	Catholic Protection of Steel Pipelines		Other			
68S864494246193IZ216	Edenvale: Iliondale Outfall sewer		Sanitation Water Borne			
68S864494293063IZ216	Eliminate Benoni Sewer Pumpstation		Sanitation Water Borne			
68S8645602111D9MZ216	Emergency Equipment at Depots					
68S8644902830631ZZ16	Etwatwa Ext 19 Reservoir, Tower, access road and pipeline					
68S8644942430631ZZ16	Etwatwa Sewer Upgrades					
68S864100266199EZ216	Germiston Depot					
68S8644942530631ZZ16	Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F					
68S8644942630631ZZ16	Germiston: Upgrade and replace Dekema outfall sewer					
68S8647002111D9FZ216	ICT Equipment					
68S8644942130631ZZ16	Ilkanton Outfall Sewer					
68S8644902330638Z216	Masetlaba Essential Services					
68S864490261Q4WZ216	METERS NE DIST REFURBISH					
68S864490261Q4WZ216	METERS SW DIST REFURBISH					
68S8644902361Q38Z216	MIC BLOCKS NORTH EAST					
68S8644902461Q38Z216	MIC BLOCKS NORTH EAST					
68S8644902661Q38Z216	MIC BLOCKS NORTH EAST					
68S8644902761Q38Z216	MIC BLOCKS NORTH EAST					
68S8644902861Q38Z216	MID BLOCK SOUTH WEST					
68S8644902961Q38Z216	MID BLOCK SOUTH WEST					
68S864490293064ZZ16	Modderfontein 76 IR Ptn 7 E/tal SVC C/F					
68S864100286199EZ216	Construction of Nigel Depot					
68S8641002161Q9EZ216	Upgrade of Duduza Depot					
68S8641002261Q9EZ216	Upgrade of Tsakane Depot					
68S8644902261938Z216	Nigel water Tower					
68S8646002111D9GZ216	Office Furniture					
68S8644902161939Z216	Pomona: Bulk supply Albertina Sisulu Corridor					
68S8644942761958Z216	Pomona: New Eastern OF sewer Phase 2					
68S8644902361938Z216	Reservoir Construction - Benoni-Northmead-Tembisa- Fairlands					
68S8642002111D9NZ216	Specialised vehicles					
68S8645602211D9MZ216	Specialised Equipment					
68S864100246199EZ216	Springs Depot					
68S864100236199EZ216	Tembisa Depot					
68S8644942330631ZZ16	Tembisa Sewer					
68S8644942830631ZZ16	Upgrade Outfall Sewers in Vosloorus C/F					
68S8644902930631ZZ16	W&S:Emergency SVC to informal settlement					
68S8642002211D9NZ216	Water Services Vehicles					
68S8644942230631ZZ16	Welgedacht/Paynville					
68S8644902730631ZZ16	Zulu Xhosa reservoir					
68S8644902161Q38Z216	Replacement of Valve					
68S8644902A30631ZZ16	Russel Rd Bulk Water					
68S8644902161938Z216	Middelweg Rand Collieries Reservoir, Tower and network connection lines					
68S8644902461931ZZ16	Construction of a new 23Ml Kempton Park Reservoir					
68S8644902661931ZZ16	Construction of a new 5Ml Benoni Reservoir					
68S8644902361931ZZ16	Construction of a new 22Ml Bredell Reservoir					
68S8644902130631ZZ16	Construction of a new 4Ml Tembisa Tower					
68S8644902561931ZZ16	Construction of a new 25Ml Fairfields Reservoir					
68S8644902261931ZZ16	Construction of a Kempton Park Reservoir Zone Water Supply System					
68S8644902161931ZZ16	Construction of a Bredell Zone Water Supply System					
68S8644942161931ZZ16	Farramere Gardens: Extend water and sewer services					
68S8644942730631ZZ16	Etwatwa 19: Divert sewer flows at small bridge - Chris Hani Drive					
New	Pirrowville Water and Sewer Upgrade					
New	Bulk Water Supply to Benoni Water Reservoir					
New	Upgrading of Boksburg Depot					
New	Clayville North Reservoir and Tower					
New	Upgrade Outfall Sewers in Vosloorus Phase 3					
New	Edenvale: Iliondale Outfall sewer					
New	Etwatwa Ext 19 Water, Tower and Pipeline Phase 2					
New	Welgedacht Reservoir and Tower					
New	Welgedacht Water Network Upgrade Phase 2					

Refer to approved budget in IDP 2017 / 2018

Quantum Leap Programme	NIGEL BULK WATER UPGRADE PHASE 2					
Quantum Leap Programme	Elsburg Koppies outfall sewer Phase 3					
Quantum Leap Programme	Germiston: Upgrade and replace Dekema outfall sewer Phase 3					
Quantum Leap Programme	Construction of a new 23Ml Kempton Park Reservoir CO-FUNDING					
Quantum Leap Programme	Pomona: New Eastern O/F sewer Phase 3					
Quantum Leap Programme	GERMISTON BVD WAT NET UPG PHASE 2					
Quantum Leap Programme	Construction of a new 25Ml Fairfields Reservoir					
Quantum Leap Programme	Clayville Ext 45, 50, 71 - 80 Infrastructure upgrade					
Quantum Leap Programme	Tsakane Ext 22 & 23					
Quantum Leap Programme	Chief Albert Luthuli Ext 6					
Quantum Leap Programme	Brakpan Old Location					

Topic 14: Reporting

WSA Name: **Ekurhuleni Metropolitan Municipality**

Reporting and assessment documents status

Documents	Previous Reference date	Included in current WSDP version module 4	Current WSDP version module 4 submission date
1 IDP checklist framework version 2.4:		Included (Complete)	Dec-11
2 DWA Regulatory Performance Management System (RPMS)	Completed and submitted	Included (Complete)	Dec-11
3 National NRW	Completed and submitted	Included (Complete)	Dec-11
4 MuSSA	Completed and submitted	Included (Complete)	Dec-11
5 WSA Checklist April2005		Included (Complete)	Dec-11
6 Blue Drop 2014 Assessment	Completed and submitted	Included (Complete)	Dec-11
7 No Drop 2014 Assessment	Completed and submitted	Included (Complete)	Dec-11
8 Green Drop 2010 Assessment		Included (Complete)	Dec-11
	In process	<b>Included (Complete)</b>	
	Not existing	Not included	
	Completed	Included (not complete)	
	Completed & Submitted	Included (complete)	
	Needs review		
	Completed		



## ANNEXURE 3 City of Ekurhuleni 2018/2019 City Wide SDBIP Scorecard

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)			
<b>National Prescribed Indicators</b>																	
<b>GDS Thematic Areas:</b> Re-Urbanise to achieve sustainable urban integration																	
<b>IDP Strategic Objective 1:</b> To promote integrated human settlements through massive infrastructure and services rollout																	
City planning	HS2. Improved functionality of the property market	HS2. 22	Average number of days taken to process building plan applications													The indicator measures the number of days a building plan application to the metro takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Excludes time taken to process appeals of the initial decision.	
Energy	EE1. Improved access to electricity	EE1. 11	Number of dwellings provided with connections to mains electricity supply by the municipality	6000	6000	0	1000	2000	3000	-	46 333 334	92 666 667	138 999 999	R278 000 000	The indicator tracks the number households* informal/subsidised having access to electricity in a targeted planning cycle. This is done in conjunction with Human Settlements department. In instances where installation may have been completed in one	Completion/hand over certificate	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			
					1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
																reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on.	
	EE3. Improved reliability of electricity service	EE3. 11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	New Indicator	75%	75%	75%	75%	75%	R304 250 000	R304 250 000	R304 250 000	R304 250 000	R1 217 000 000	The proportion of MTTRs that are within industry standards where MTTR is the average time it takes to restore unplanned outages	Outages are recorded at Benoni Control Centre in the MV Outages Log Book. This is then uploaded onto a spreadsheet and calculated in accordance with the NRS047 directive.	
	EE3. Improved reliability of electricity service	EE3. 21	Percentage of Planned Maintenance Performed	New Indicator	90%	90%	90%	90%	90%	R304 250 000	R304 250 000	R304 250 000	R304 250 000	R1 217 000 000	The proportion of MTTRs that are within industry standards where MTTR is the average time it takes to restore unplanned outages	Maintenance report generated from the Computerised Maintenance Management System (Onkey)	
	EE4. Improved energy sustainability	EE4. 12	Installed capacity of approved embedded generators on the municipal distribution network	2MW	1MW	0	0	0	1MW	0	0	R20 000 000	R20 000 000	R40 000 000	Power generated from renewable energy sources. Power generated by the system. Included would be power generated by PV solar light and independent power producers.	Dated and signed monthly reports OR Project documents.	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															(The total capacity of the SSEG installations in the municipal distribution network)	
Human Settlements	HS1. Improved access to adequate housing (incl. security of tenure)	HS1. 11	Number of subsidised housing units completed	1428	1925	0	250	650	1025	0	29 750 000	77 350 000	121 975 000	Note: Targets are subject to Gazetted funding approved by GDHS and NDHS respectively. Requested 229 075 000	The number of all subsidised housing units (in terms of minimum levels of service) completed by the metro in the municipal financial year.  This indicator is delivered through BNG subsidised units completed on RES 1	Dated and signed Happy Letters and/or the Housing Subsidy System Report on houses completed. The source of data is the Completion Certificates for houses built. Tools used to collect the data is the project progress report and the Housing Subsidy System
			% of 464 subsidised housing units completed	0	100% of 464	10% Of 464	40% Of 464	70% of 464	100% of 464	0	0	0	0	R 227 915 419.24 (As submitted for GDHS APP/ Business Plan)	The indicator tracks the number of new subsidised housing units (in terms of minimum levels of service) completed by the metro in one FINNCIL YER  This indicator is delivered through BNG on RES 2,3&4 (walk – ups)	Qs 1-3 Progress reports against Project Implementation Plan, Q4: Dated and signed Completion Certificates for BNG units built.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
			% of 359 Social Housing Units completed	100% of 200	100% of 350	10% Of 350	40% Of 350	70% Of 350	100% of 350	0	0	0	0	Targets are subject to Gazetted funding approved by GDHS and NT (USDG) respectively (As submitted for HSDG APP/ Business Plan)	The indicator tracks the number of new social housing units built. A social housing unit complies with the specifications of the Social Housing Programme.	Qs 1-3 Progress Reports against Project Implementation Plan, Q4: Dated and signed Completion Certificates for social housing units completed.
	HS1. Improved access to adequate housing (incl. security of tenure)	HS1. 12	Number of formal sites serviced RES1&2	6 551	5 071	0	0	0	5 071	R15 757 969	R88 244 626	R100 851 001	R110 305 782	CAPEX - R116 867 025.00 Approved R315 159 377 request	The number of all sites serviced with new connections for all three services of electricity, water and sanitation to a basic level within the municipality in the financial year. These sites do not include the construction of top	Dated and signed Completion Certificates (for applicable engineering services installed)
			Number of formal sites serviced RES 3&4 (Housing Opportunities)	1 893	2 600	0	0	0	2 600							



Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				
					1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)			
															ed on CAPEX	structures. A basic level of service is defined an individual service to each site (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation and the Policy Guidelines for the Integrated National Electrification Programme (INEP) 2016/17 in the case of electricity), or the minimum standards defined by the municipality, whichever is higher.		
	HS1. Improved access to adequate housing (incl. security of tenure)	HS1. 31	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Completed in previous years														
Human Settlements	HS1. Improved access to adequate housing	HS1. 32	Percentage of informal settlements using a participatory approach to	8	8	2	2	2	2	R2 000	R2 000	R2 000	R2 000	R59 35750	Awareness, Community	Percentage of informal settlements in which a participatory approach to planning or implementing upgrading is being used. A	Dated & signed copies of the ToR the Project Committees established and dated & signed	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
	(incl. security of tenure)		planning or implementing upgrading											Special Events	participatory approach is defined as including the settlement residents, the ward committee and ward councillor in a process in which they are able to influence the development priorities and the settlement layout. Involvement of the ward councillor or ward committee only, or processes that provide information about proposed municipal plans at public meetings do not qualify as participatory processes.	Agenda, Minutes & Attendance Register Project Committee meetings
Roads and Storm Water	TR 6. Improved quality of municipal road network	TR6. 11	Percentage of unsurfaced road graded	1000	45	4.5	13.5	9	18	R30 000 000-00	R90 000 000-00	R60 000 000-00	R120 000 000-00	R300 000 000-00	The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network	Completion Certificate and Final Bill of Quantities
	TR 6. Improved quality of municipal road network	TR6. 12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	9111	100	6.67	23.33	30	40	R18 728 000-00	R37 450 000-00	R131 096 000-00	R187 280 000-00	R374 560 000-00	The distance of surfaced municipal road lanes (class 3-5) which has been resurfaced	Completion Certificate and Final Bill of Quantities & Job Cards

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	
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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)			
Transport and Fleet Management	TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT	TR1. 12	Number of operational public transport access points added												The number of new public transport access points which has been constructed and operational.		
	TR3. Reduced travel time	TR3. 11	Number of weekday scheduled municipal bus passenger trips - EBS	5 000	5 500	5 100	5 200	5 300	5 500	R17 387 170.75	R17 387 170.75	R17 387 170.75	R17 387 170.75	R69 548 683	The number of passenger trips on scheduled municipal bus services, based on fare collection, per weekday.	Passenger figure reports	
	TR 4. Improved satisfaction with public transport services	TR4. 21	Percentage of municipally-contracted scheduled bus services 'on time' – Harambee and EBS	New Indicator	90%	90%	90%	90%	90%	90%	R20 075 000	R20 075 000	R20 075 000	R20 075 000	R83 000 000	Percentage of respondents surveyed who indicated that they perceived public transport to be "reliable"	Tracking reports and bus schedules
	TR 5 Improved access to public transport (incl. NMT)	TR5. 21	Percentage of municipally-contracted bus fleet that are low entry – Harambee and EBS	New Indicator	25%	20%	20%	20%	25%	25%	R0	R0	R0	R39 000 000	R39 000 000	The total number of operational municipal buses in the municipally-contracted fleet that have low entry access, as a percentage of the total number of buses in the municipally-contracted fleet.	Bus register and their specifications

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Water and Sanitation	WS1. Improved access to sanitation	WS1. 11	Number of new sewer connections meeting minimum standards	1.613	1 200	100	300	600	1200	R5 million	R5 million	R5 million	R5 million	R20 million	The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.	Date and signed Venus-generated Report/data sheet <b>OR</b> Acknowledgement Letter by the consumer of service <b>OR</b> Payment Certificate <b>AND</b> corresponding Work Orders.
	WS2. Improved access to water	WS2. 11	Number of new water connections meeting minimum standards	1.613	1 200	100	300	600	1200	R12.5 million	R12.5 million	R12.5 million	R12.5 million	R50 million	Total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or Community stand: <200 m) as part of state-subsidised human settlements development. This is inclusive of new water connections to communal facilities that meet minimum standards.	Date and signed Venus-generated Report/data sheet <b>OR</b> Acknowledgement Letter by the consumer of service <b>OR</b> Payment Certificate <b>AND</b> corresponding Work Orders.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
	WS3. Improved quality of water and sanitation services (revised from continuity of services)	WS3. 11	Percentage of Complaints/Call outs responded to within 24 hours (sanitation/wastewater)	90%	90%	90%	90%	90%	90%	R62.5 million	R62.5 million	R62.5 million	R62.5 million	R250 million	Percentage complaints /callouts (outages logged with the municipality) responded to within 24 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.	eMIS printout
		WS3. 21	Percentage of Complaints/Call outs responded to within 24 hours (water)	90%	90%	90%	90%	90%	90%	R62.5 million	R62.5 million	R62.5 million	R62.5 million	R250 million	Percentage complaints/callouts (outages) responded to within 24 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.	eMIS printout

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
	WS5. Improved water sustainability	WS5. 31	Water connections metered as a percentage of total connections	92.00%	92.50%	92.13%	92.25%	92.38%	92.50 %	R12.5 million	R12.5 million	R12.5 million	R12.5 million	R50 million	The number of metered water connections as a percentage of the total number of connections in the metro.	Census Report
<b>GDS thematic Areas:</b> Re-govern to achieve effective cooperative governance.																
<b>IDP Strategic Objective 2 : To Build a Clean, Capable and Modernised Local State</b>																
Finance	More effective city administration	GG3. 1	Audit Opinion	Unqualified with findings	Unqualified without findings	-	Unqualified without findings	-	-	6,535,085.60	6,535,085.60	6,535,085.60	6,535,085.60	26140342.4	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; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.	Auditor General's report
Finance	More effective poverty alleviation	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	11%	11.4 %	2.5%	2.9%	3%	3%	R1 billion	R1 billion	R1 billion	R1 billion	R4 billion	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period.	Financial system Expenditure report
Human Resources	GG1. Improved municipal capability	GG 1.21	Staff vacancy rate	5,17%	< 10%	< 10%	< 10%	< 10%	< 10%	R830,1 m	R830,1 m	R830,1 m	R830,1 m	R3,320 b	The indicator tracks the number of unfilled posts in the municipal organisational structure	Copy of the summarised structure of unfilled vs filled positions

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															as a percentage of the total number of posts in the municipality's organisational structure.  The formula for this indicator is as follows: ((1) The number of employees on the approved organisational structure)-(2) The number of permanent employees in the municipality)/ ((1) The number of employees on the approved organisational structure)*100.  The unit of measure: Percentage of posts	signed off by DH Workforce Capacity & HoD.
	GG5. Zero tolerance of fraud and corruption	GG 5.11	Number of active suspensions longer than three months	24	10 <sup>28</sup>	10	10	10	10	R1.M	R1.M	R1.M	R1.M	R4 M	The indicator tracks the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved.  The formula for this indicator is as follows:	Case Management records on suspensions.

<sup>28</sup> Maintain 10 or less –(suspensions)

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															(1) Simple count of the number of active suspensions in the municipality lasting more than three months  The unit of measure: Number of suspensions.	
		GG 5.12	Quarterly salary bill of suspended officials	R1.4M	R750 000	R750 000	R750 000	R750 000	R750 000	R1.4M	R1.4M	R1.4M	R1.4M	R5,6M	The indicator measures the sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period.  The formula for this indicator is as follows: (1) Sum of the salary bill for all suspended officials for the reporting period.  The unit of measure: R-value salaries	Venus system-employee salary.
Legislature	GG2. Improved municipal responsiveness	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	98%	98%	98%	98%	98%	98%	3,871,000	3,871,000	3,871,000	3,871,000	12,327,080	The indicator tracks the percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.	Attendance registers



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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>The formula for this indicator is as follows:            ((1)The number of ward committees with 6 or more members)/((2)Total number of wards)*100.</p> <p>The unit of measure is: Percentage of ward committees.</p>	
	GG2. Improved municipal responsiveness	GG 2.12	Average number of councillor-convened community meetings per ward	95	85	85	85	85	85	237871	237871	237871	237871	951,486	<p>The indicator tracks the number of community meetings that ward councillors convened per ward in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting.</p> <p>The formula for this indicator is as follows:            (1) Total number of councillor convened ward community meetings/(2) Number of wards in the municipality * 100.</p>	Attendance registers

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					1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
																The unit of measure is the Meetings.	
	GG4. Improved council functionality	GG 4.11	Number of agenda items deferred to the next council meeting	New Indicator	10	4	2	2	2		R0	R0	R0	R0	R0	<p>The indicator tracks the number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken.</p> <p>The formula for this indicator is as follows: (1) Sum total number of all council agenda items deferred to the next meeting.</p> <p>The unit of measure is the Number of council decisions.</p>	Spreadsheet of deferred Agenda Items.

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					1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
	GG3. More effective city administration	GG 3.12	Percentage of councillors who have declared their financial interests	100%	100%	20%	60%	85%	100%	R0	R0	R0	R0	R0		<p>The indicator tracks the percentage of all councillors that have declared their financial interests for the financial year being reported against.</p> <p>The formula for this indicator is as follows: (1) Number of councillors that have declared their financial interests/ (2) Total number of municipal councillors *100.</p> <p>The unit of measure is the Percentage of councillors.</p>	Signed declaration forms.
<b>GDS Thematic Area: Re-mobilise to achieve social empowerment</b>																	
<b>IDP Strategic Objective 3 : To Promote Safer, Healthy and Socially Empowered Communities</b>																	
DEMS	FE1. Mitigated effects of emergencies	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	New Indicator	66%	66%	66%	66%	66%	24,171,082	24,171,082	24,171,082	24,171,082	96,684,327		The indicator measures the Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator	Management reports of structural fire incidents attended in urban areas approved by the HoD.

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						1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
																	<p>measures the percentage of times that these incidents receive a response within the 14-minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents.</p> <p>• Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, (i.e.) Attendance Time =</p>	

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>Time of arrival at given address –s- Time Call Received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator).</p> <p>The formula for this indicator is as follows:  (1) Number of structural fire incidents where the attendance time was less than 14 minutes /  (2) Total number of calls for structural fire incidents received *100.</p> <p>The unit of measure is the Percentage of incidents.</p>	
DEMS	FE1. Mitigated effects of emergencies	FE 1.12	Number of full time firefighters per 1000 population	0.19	0,20	0.19	0.19	0.19	0,20	24,171,082	24,171,082	24,171,082	24,171,082	96,684,327	The indicator tracks the total number of paid full-time firefighters employed by the municipality normalised to the population of the municipality. This excludes reservists or part-time firefighters.	Management report on full time fire fighters per 1000 population approved by the HOD

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>The formula for this indicator is as follows: (1) Total number of full-time firefighters employed by the municipality / (2) Total municipal population * 1000.</p> <p>The unit of measure is the ratio of firefighters to population.</p> <p>Total number of full time fire fighters is 640 to be increase to 672 by June 2019.</p> <p>The total population used is 3379104 as per 2016 Ekurhuleni Community survey Stats SA.</p>	
<b>GDS Thematic area:</b> Re-generate to achieve environmental well-being																
<b>IDP Strategic Objective 4 :</b> To Protect the Natural Environment and Promote Resource Sustainability																
Environmental resource and Waste Management	ENV1. Improved air quality	ENV 1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	85% (44/52)	85%	86.5% (45/52)	86.5%	86.5%	86.5%	R450 000	R460 000	R470 000	R480 000	R490 0000	The indicator measures the percentage of AEL applications processed within the guideline turnaround times as specified in the Manual for Licensing Authorities (2009). Decisions which are made within the guideline timeframes will be	Copies of processed atmospheric emission licences

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>100%, with lower percentages indicating longer processing times.</p> <p>The unit of measure if the percentage of emission licenses.</p> <p>The formula is as follows: "[2]Route 1 AELs processed within guideline timeframe + (4) Route 2 renewal AELs processed within guideline timeframe+ (6)AEL amendment requests processed ] / [(1)All Route 1 AELs submitted + (3)AELs submitted for renewal + (5) AEL's submitted for amendment]</p>	
Environmental resource and Waste Management	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	0.017%	0.015%	0.015%	0.015%	0.015%	0.015 %	R0	R0	R0	R0	R0	<p>The percentage of households that report "Excessive noise/noise pollution" as an environmental problem experienced in their community.</p> <p>The formula for the indicator is as follows: '(1) Number of households experiencing noise pollution/ (2) Total</p>	Noise Pollution Reports

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															number of households in the municipality X 100.  The unit of measure is the percentage of households experiencing a problem with noise pollution. The number of households experiencing problem with noise pollution will be reduced from 216 in 2017/2018, 194 in 2018/2019, and 172 in 2019/2020 to 150 in 2020/2021. The denominator is number of households in Ekurhuleni in 1 299 490.	
<b>Environmental resource and Waste Management</b>	ENV1. Improved air quality	ENV 1.12	Proportion of AQ monitoring stations providing adequate data over a reporting year	80%	80%	80%	80%	80%	80%	206000	206000	206000	206000	825000	The indicator tracks the proportion of AQ monitoring stations which are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area. This is currently defined as providing at least 80% of a full year's worth of anticipated data.	Air quality monitoring reports.



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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>((1) Number of fully operational AQ monitoring stations / (2) Total AQ monitoring stations within metro) X 100.</p> <p>The unit of measure is Percentage AQ stations.</p>	
	ENV3. Increased access to refuse removal	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	100%	100%	100%	100%	100%	100%	R16 750 000	R16 750 000	R16 750 000	R16 750 000	R67 000 000	<p>The indicator tracks the proportion of recognised informal settlements within the metropolitan area which are receiving integrated refuse collection and cleaning services. Recognised implies the list of informal settlements as provided by Human Settlements.</p> <p>The formula for the indicator is as follows: (1) Number of informal settlements receiving integrated waste services / (2) Total number of recognised informal settlements.</p> <p>The unit of measure is the percentage of informal settlements.</p>	Daily collection activity reports and or secondary evidence as vehicle movement report.

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	ENV4. Biodiversity is conserved and enhanced	ENV 4.11	Percentage of biodiversity priority area within the metro	100%	100%	Not targeted for this quarter	Not targeted for this quarter	Not targeted for this quarter	100%	0	0	0	25000	25000	The indicator tracks the proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."	Spatial Development Framework

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					1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
																<p>The formula for this indicator is (1) Total land area in hectares classified as "biodiversity priority areas" at the end of the current reporting period / (2) Total municipal area in hectares * 100.</p> <p>The unit of measure is Percentage of land in hectares.</p> <p>This is linked to the Bioregional Plan as reflected in the Spatial Development Framework. Reporting can only be done on an annual basis.</p> <p>Approval for land development is done by City Planning Department in CoE and GDARD (Provincial Department).</p>	
	ENV4. Biodiversity is conserved and enhanced	ENV 4.21	Proportion of biodiversity priority areas protected	New Indicator	Establishment of one Baseline Study to address	Not targeted for this Quarter	Not targeted for this Quarter	Not targeted for this Quarter	One Baseline Study developed.	0	0	0	150000	150000	The indicator tracks the proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority	One Baseline report with targets for the following years.	

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						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
					the indicator										<p>areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, &amp; biodiversity agreements, among others.</p> <p>The formula for the indicator = (1) Area of biodiversity priority areas in hectares which is protected / (2) Total area of land in hectares which is identified as a biodiversity priority area X 100; and the unit of measure is percentage of land in hectares.</p> <p>Baseline analysis to be done in the 2018/19 year.</p>	
<b>GDS Thematic area: Re-industrialise in order to achieve job creating economic growth</b>																
<b>IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation.</b>																
Economic development	GG6. More effective poverty alleviation	GG 6.12	Number of work opportunities created through EPWP, CWP and other related	9069	15 000	-	7 500	-	7 500	0	23100000	0	23100000	R46,200,000	The Simple count of the number of individuals receiving short-term work opportunities through the municipality for Expanded Public Works Programme, and	Dated and signed Contracts with payment schedules per project OR time sheets

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	
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					1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
			infrastructure programmes													other related infrastructure initiatives	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimated)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		

## Provincial Prescribed Indicators

GDS Thematic Area: Re-mobilise to achieve social empowerment

IDP Strategic Objective 3 : To Promote Safer, Healthy and Socially Empowered Communities

Environmental Resource and Waste Management	Improved level of cleanliness in Central Business District Areas		Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by WMS Gauteng Waste Standards	Level 3	Level 3	Level 3	Level 3	Level 3	Level 3	85 329	85 329	85 329	85 329	R341 316	The indicator tracks the level of cleanliness of Central Business Districts in line with the Gauteng Standards of Cleanliness levels 1 - 5. Level 1 is the ideal and acceptable standard while Level 5 is the worst condition of litter and unacceptable.	Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report.
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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		

## 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

BBC	An efficient, competitive and responsive infrastructure network		Number of bus trips operated on contracted routes.	28 668	30 675	8 161	6 749	7 766	7 999	R2 149 729	R2 003 125	R2 149 729	R2 030 751	R8 333 334	This indicator measures the number of contracted bus trips operated. These trips are contracted with the Gauteng Department of Roads and Transport (DoRT) together with the contracted routes.	Dated and signed Operating schedule and waybills presented on a company's letter head.
City Planning	Upgrading of land tenure form leasehold to free hold title		Number of townships regularized	39 townships	23 townships	0	0	0	23 townships	R0	R0	R0	R15,600,000	R15,600,000	The indicator measures the total count of existing and unproclaimed residential areas whose township planning whose establishment process have been completed. The process of regularization 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	Dated and signed Proof of Township registration (from Deeds Office) OR Proclamation Notice and endorsed General Plan.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															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.	
City Planning	Spatial justice and sustainable development		% of Development Planning applications finalized in accordance with the approved Municipal Spatial Development Framework	95. %	96. %	5.25%	95.50%	95.75%	96. %	R 8,790,253.00	R 8,790,253.00	R 8,790,253.00	R 8,790,253.00	R 35,161,012.00	The indicator measures the amount (expressed in percentage) of development application finalized in accordance with the Municipal Development Framework (MSDF). The development under assessment are limited to rezoning and township establishment	Development Application Approval Report. Please note that the evidence will include Approved Monthly Reports from the 9 City Planning Customer Care Areas (CCAs) that contain a section



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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															applications. The delegation for deciding on land development applications is limited to the Head of Department and Tribunal. MSDF approval includes all applicable spatial policies subsidiary to the MSDF (RSDF, PRECINCT PLANS). A development application may slightly deviate from the MSDF OR SUBSIDIARY Plans but such deviation must be motivated in terms of the need and desirability for site specific circumstance. Thus such minor deviation is considered to be in line with the overall objective of the MSDF.	part of the motivation indicating how the MSDF or subsidiary plans have influenced a decision taken on a land development application. A summary list of decisions taken on land applications submitted to the HOD and Tribunal. (Signed & dated).
City Planning	To achieve environmental well-being		% of Building Plans finalized within a prescribed period	74. %	74. %	73.25 %	73.50%	73.75%	74. %	R 7,418,217.00	R 7,418,217.00	R 7,418,217.00	R 7,418,217.00	R 29,672,868.00	The indicator measures the total count (expressed in percentage) of building plans finalized within a prescribed period. Calculated as follows: total number of plans submitted divided by the total number of plans finalized within 30 days (plans >500m2) or	Dated and signed Building plan database (from each CCA) and Statistical report.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															60 days (plans <500m2).	
City Planning	( To achieve urban integration)		% of Municipal Capital Budget spatially targeted at Geographic Priority Areas (GPA's)	62. %	64. %	62.50 %	63. %	63.50%	64. %	R 526,194.00	R 526,194.00	R 526,194.00	R 526,194.00	R 2,104,776.00	<p>The geographic priority areas are based on the spatial structuring elements (SSE) from the MSDF Spatial Concept and Land Use Proposals, namely previous MSDF priority areas, densification areas, the geography of Ekurhuleni income, major housing projects, IRPTN Corridor, rail stations, primary &amp; secondary nodes, industrial areas, major investment and strategic projects.</p> <p>The CIF geographic priority areas and spatial prioritisation is in accordance with the Growth and Development Strategy (GDS) that has an implementation focus projected for 2055. The CIF three priority areas relate to the development of the COE in terms of promoting the CoE as a 'Delivering City' with a</p>	PoE calculation based on monthly capital expenditure report provided on a monthly basis by the Finance Department.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															10-year implementation horizon (Priority area 1), a 'Capable City' with a 10 year implementation horizon (Priority area 2), and a 'Sustainable City' with a 20 year and beyond implementation horizon (Priority area 3).	
City planning	( To Achieve environmental well-being)		% of dolomatic land unlocked	90. %	90. %	90. %	90. %	90. %	90. %	R 4, 500,000	R 4, 500,000	R 4, 500,000	R 4, 500,000	R 18, 000, 000	Unlocked land refers to land that was previously undevelopable as they are on dolomite, which is prone to sinkhole formation.	Application logs, memorandums, reports
Energy			Number of high mast lights installed	80	80	0	20	30	30	0	3 000 000	4 500 000	4 500 000	R51 500 000	The indicator tracks the installation and switch on of high mast lights and assists the collection of data on the number of high mast lights installed in a targeted planning cycle. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the	Completion/hand over certificates

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															installation is switched on.	
Energy			Number of street lights installed	600	600	0	100	200	300	0	6 500 000	13 500 000	19 500 000	Budget shared with high-mast lights	The indicator tracks the installation of street lights and assists the collection of data on the number of street lights installed in a targeted planning cycle. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on.	Completion/hand over certificate
Energy			%age downtime of network availability	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	85 000 000	113 000 000	199 000 000	141 000 000	R567 000 000	The indicator seeks to address the impact on medium voltage (MV) customers' supply interruptions, caused by events on the medium voltage (MV), high voltage (HV) and extra high voltage (EHV) systems. The department set a target of 0,8%. A percentage	Outages are recorded at Benoni Control Centre in the MV Outages Log Book. This is then uploaded onto a spread sheet and calculated in accordance with the formula in the circular.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															below the target indicates an improvement/achievement.	
Environmental Resource and Waste Management	Increased provision of waste management services		Number of formal households with access to refuse removal	682 541	689 477	689 477	689 477	689 477	689 477	136 472 675	136 472 675	136 472 675	136 472 675	545 890 700	This indicator tracks the population of formal households receiving scheduled curbside refuse collection. The household in this context being residential areas, schools, churches, vacant stands and business. The baseline from the GIS data (682 541). Formal households refers to proclaimed areas with a developed residential, business, institutions and vacant stands approved in terms of Town planning legislation.	Fixed collection schedule, daily collection activity reports or secondary evidence as vehicle movement report from the tracking devise subject to whether the trucks are fitted with the devise.
Environmental Resource and Waste Management	Increased provision of waste management services		Number of 240ℓ bins rolled – out	100 713	60 000	15 000	30 000	45 000	60 000	10 250 000	10 250 000	10 250 000	10 250 000	41 000 000	The indicator tracks the number of 240ℓ bins distributed to the customers of COE previously using plastic bags and 85ℓ bins by mass distribution, excluding replacement of damaged or lost 240ℓ bins. 240ℓ bin refers to an approved refuse receptacle used for	Primary evidence: Spreadsheet with 240ℓ roll-out beneficiaries supported by PoE bearing a minimum of distribution form, ID copies, proof of residents from CRM in case of applicant not being an owner, bin

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															residential and business waste storage.	serial number, municipal account statement. Secondary Evidence: Electronic distribution list accompanied by copy of ID, municipal account, and signature of recipient.
Human Settlement	Improved access to adequate housing (incl. security of tenure)		Number of title deeds registered and issued to beneficiaries	3 680	4 000	1500	500	500	1500	R1 300 500	R433 500	R433 500	R1 300 500	3 468 000 Special Title Deed Events	The indicator measures the total number of title deeds handed over to the beneficiaries for the transfer of subsidised properties.	Signed distribution list or register of title deeds issued to beneficiaries. Register of title deeds handed over / distributed by Province. These may also include notices of the events, list of title deeds to be issued, attendance register.
Human Settlement	Security of tenure		Number of informal settlements upgraded to formal townships	8	7	0	1	2	4	R1 500 000	R3 500 000	R5 000 000	R10 000 000	20 000 000	The indicator tracks the number of informal settlements upgrade to formal townships. Upgrading means converting an informal settlement into a formal township through the township establishment process.	Dated and signed Township Approval Letter. It may be accompanied by a township lay-out approval on the subject land. The data is collected through simple counting.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Community Services & Relationship Management (CS&RM)	Maintain increased provision of services to informal settlements		Number of informal settlements provided with interim basic services	119 adjusted to 123	124	124	124	124	124	R17 271 527	R17 271 527	R17 271 527	R17 271 527	Opex Salaries 69 086 108 / divided by 3 (Shared vote no)	The indicator measures the total number of informal settlements provided with interim basic services in terms of the Informal Settlements Management Plan and Council's set standards. The unit of measure and analysis is the number of informal settlements provided with at least 1 of the 4 basic (life-sustaining) services (water, waste collection, sanitation and energy)	Dated and signed Service Provision Reports from respective service delivery departments. Considering the associated difficulties and complexities of providing services in informal settlement, the target will be considered achieved if at least 1 of the 4 basic services are provided
Information and Communication Department	ICT 1. Digital City Programme - Accelerate Wi-Fi rollout in Libraries, Clinics, Customer Care Centres and FET's;		Km of (fibre) broadband installed	200km	200km	50 Km	50 Km	50 Km	50 Km	R16 500 000	R16 500 000	R16 500 000	R16 500 000	R 66 Million	The indicator measures kilometres of optic fibre installed within Ekurhuleni. Optic fibre is the medium and the technology associated with the transmission of information and has several advantages over traditional metal communications lines. It has much greater bandwidth than metal cables and can carry more information at greater speed. Its availability provides	Dated and signed Commissioning Certificates

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															network connectivity for both Ekurhuleni public and internal employee to have the internet services capability.	
	ICT 1. Digital City Programme - Accelerate Wi-Fi rollout in Libraries, Clinics, Customer Care Centres and FET's		Number of Wi-Fi hotspots /nodes provided with Wi-Fi	200 Nodes	200 Nodes	50 Nodes	50 Nodes	50 Nodes	50 Nodes	R16 500 000	R16 500 000	R16 500 000	R16 500 000	R66 000 000	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).	Dated and signed Commissioning Certificates
Information and Communication Department	ICT 2. E-procurement processes implementation;		ERP implementation integrated	14 Modules	6 modules Implemented	-	-	2 modules implemented	4 modules implemented	20 Million	100 Million	100 Million	80 Million	R 300 000 000	This indicator measures the total count of Enterprise Resource Planning (ERP) modules implemented. ERP is typically a suite	Signed and dated Project Charter and Commissioning Certificates.



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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
					mented										of integrated applications that an organization can use to collect, store, manage and interpret data from various business activities (e.g. supply chain, projects, inventory, human resources, finance etc.	
Real Estate	Increased access to land for development		Number of land parcels released for developments city wide	New	50	5	5	20	20	R1,2 mil	R1,2 mil	R1,2 mil	R1,4 mil	R5 mil	The indicator tracks the actual number of land parcels to be packaged and/ or released for various developments within the city. Examples are land parcels that are identified or earmarked to be released for  (1) Human Settlements; (2) business (mix-use) developments  (3) religious "Kgotsoong precinct"; (4) social, (5) sport and (6) commercial items	Resolution or record of the approval / decision according to SOD of the release of a land measured per land parcel. The approval authorising the transaction will be measured in number of land parcels for which approval was obtained. POE will be the minutes of the committee or decision of the individual (ito the SOD).

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Community Services & Relationship Management (CS&RM)	Maintain increased provision of services to informal settlements		Number of informal settlements provided with interim basic services	119 adjusted to 123	124	124	124	124	124					Opex Salaries R69 086 108 / divided by 3	The indicator measures the total number of informal settlements provided with interim basic services in terms of the Informal Settlements Management Plan and Council's set standards. The unit of measure and analysis is the number of informal settlements provided with at least 1 of the 4 basic (life-sustaining) services (water, waste collection, sanitation and energy)	Dated and signed Service Provision Reports from respective service delivery departments. Considering the associated difficulties and complexities of providing services in informal settlement, the target will be considered achieved if at least 1 of the 4 basic services are provided
Roads & Stormwater	Improved quality of municipal road network		KM of Roads Constructed	61	30	2	7	9	12	R18 728 000-00	R37 450 000-00	R131 096 000-00	R187 280 000-00	R374 560 000-00	The indicator is tracking the total kilometres of roads constructed in COE. In this context the construction of roads firstly means the construction of new roads within proclaimed public road reserves or public right of way servitudes, by Council or Developers, with respect to all tertiary roads (classes 4 and 5 roads) from dirt or gravel roads to tarred roads. Secondly it means the construction	Completion Certificate and Final Bill of Quantities

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															of new strategic roads within proclaimed public road reserves or public right of way servitudes, by Council or Developers or other road authorities, with respect to all strategic roads (Classes 1 to 3) from dirt or gravel roads to tarred roads. Lastly it means the complete reconstruction (rebuilt) of existing roads that has reached the end of their design life meaning the road has failed and rideability is below acceptable standards. 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).	

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Roads & Stormwater	Improved quality of municipal road network		KM of road network maintained	2823	2899	768	768	768	595	R174 245 662-60	R174 245 662-60	R174 245 662-60	R134 995-01	R657 732 000-00	The indicator is tracking the kilometres of roads maintained in COE. In this context the kilometres of roads maintained means a) the kilometres of strategic roads (Classes 1 to 3) maintained, b) the kilometres of secondary tarred roads (classes 4 and 5) maintained, c) the kilometres of gravel roads maintained d) the kilometres of informal gravel roads maintained and e) the road signs maintained expressed in kilometre terms (8 signs is equal to one equivalent kilometre) and f) the kilometres of roads rehabilitated. Maintenance of roads in this context means the reinstatement of the riding quality to an acceptable standard by addressing potholes, crack sealing, sealants, localised patching, overlays, grading	Job Cards
Roads & Stormwater	Improved quality of		Number of Stormwater systems added	79	38	2	8	12	16	R4 736 842.-11	R18 947 368-42	R28 421 052-63	R37 894 736-84	R90 000 000-00	The indicator tracks the total number of additional new stormwater systems	Completion Certificate and

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						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
	municipal road network		to the existing network												constructed in the form of pipelines and channels added to the existing stormwater network. A complete stormwater system entails an inlet, conduit and an outlet. This also includes attenuation dams added to the network. In this context a system means a complete interlinkage between an inlet that collects the stormwater runoff, the conduit (pipes or and channels) carrying the collected stormwater and the outlet that discharges the stormwater runoff. These constitute one system. An attenuation dam means the construction of an attenuation upstream or within the stormwater system that will manage the run-off intensity to levels that can be accommodated within the downstream systems. An attenuation dam constitutes one system.	Final Bill of Quantities

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Roads & Stormwater	Improved quality of municipal road network		Number of Stormwater systems maintained	10556	9163	2288	2288	2288	2299	R11 359 097-24	R11 359 097-24	R11 359 097-24	R11 413 70 8-28	R45 491 000	The indicator is tracking the kilometres of roads maintained in COE. In this context the kilometres of roads maintained means a) the kilometres of strategic roads (Classes 1 to 3) maintained, b) the kilometres of secondary tarred roads (classes 4 and 5) maintained, c) the kilometres of gravel roads maintained d) the kilometres of informal gravel roads maintained and e) the road signs maintained expressed in kilometre terms (8 signs is equal to one equivalent kilometre) and f) the kilometres of roads rehabilitated. Maintenance of roads in this context means the reinstatement of the riding quality to an acceptable standard by addressing potholes, crack sealing, sealants, localised patching, overlays, grading of the road network, regravelling of roads etc.	Completion Certificate, Final Bill of Quantities

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Roads & Stormwater Roads & Stormwater	Improved quality of municipal road network		KM of Non-motorized transport network expanded	38	15	2	3	3	7	R17 460 000-00	R26 190 000-00	R26 190 000-00	R61 110 000-00	R130 950 000-00	The indicator is tracking the kilometres of sidewalks and pavements constructed by the department or by developers within a public road reserve owned by the municipality. One kilometre of pavement and sidewalk constructed is equal to 1000 m2 (a two-meter-wide sidewalk constructed over one kilometre is therefore equal to two kilometres on non-motorised networks constructed. The indicator is also tracking the kilometres of separate cycle paths constructed by the department or by developers within public road reserves owned by the municipality. It does not include de	Completion Certificate and Final Bill of Quantities
Transport	Increased implementation of an integrated transport system that includes all modes of		Length of pedestrian and cyclist paths (aka NMT) built (in km)	10	10	1	2	4	3	3,500,000	7 000 000	14 000 000	11 000 000	35 500 000	The indicator is about tracking the length in kilometres of pedestrian and cyclist paths completed The unit of analysis is "pedestrian and cyclist paths completed" and the unit of measure is	Primary evidence (must be provided): Construction progress reports from the Engineer with clear details of the length of Pedestrian and

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
	transport and non - motorised infrastructure														the "km" pedestrian and cyclist paths completed	Cycle paths constructed in the reporting period as well as cumulatively. Secondary Evidence (supporting evidence): Photographs indicating completed Pedestrian and Cycle paths.
Water and Sanitation	Improved access to water		Number of informal settlements with access to water	119	119	119	119	119	119	R28 million	R28 million	R28 million	R28 million	R28 million	The indicator measures the total count of informal House Holds in number with access to water. This access is through communal stand pipes.	Completion certificate.
			Km of water and sewer pipes replaced, upgraded and extended	15.5481	30	5	10	15	20	R10 million	R20 million	R30 million	R40 million	R40 million	Indicator tracks the total count (expressed in KMs) of water and sewer pipes replaced, extended or upgraded. Replacement means replacement of a pipe with the same pipe, upgrade means changing a smaller pipe with a bigger pipe and an extension is where putting a pipe where one never existed.	Dated and signed payment certificates certified by an Engineer.



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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															Replacement, upgrading and extension all require that new pipes be installed.  The target is cumulative	
Water and Sanitation	Increased access to sanitation		Number of informal settlements with access to sanitation	119	119	119	119	119	119	R100 million	R100 million	R100 million	R100 million	R400 million	The indicator measures the total count of informal House Holds in number with access to sanitation.	Completion certificate.
Water and Sanitation	Increased security of water supply		Number of additional Megalitres of storage constructed	0	40	0	0	0	40	R15 million	R25 million	R50 million	R100 million	R100 million	The indicator tracks the mega litres of additional water storage provided for the first time. COE's investment on reservoirs is intended to provide additional mega litres of water storage thus increasing security of supply.	Dated and signed payment certificates certified by an Engineer.
Water and Sanitation	Increased water management		Number of unmetered stands provided with meters	2 001	1,000	2,000	5,000	10,000	10,000	R2 million	R4 million	R10 million	R20 million	R20 million	The indicator measures the number of individual households with access to water provided with water meters for the first time. Only newly installed water meters are tracked by the indicator defined. It must be noted that completeness may be a problem over the quarters because of a time lag resulting from the timeous processing	Date and signed Venus report.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															of data (field verification and validation, data capturing or uploading on the system). However, the final annual reported figure will be inclusive of all uploaded data.	
<b>GDS thematic Areas: Re-govern to achieve effective cooperative governance.</b>																
<b>IDP Strategic Objective 2 : To Build a Clean, Capable and Modernised Local State</b>																
Corporate Legal Services	Improved effectiveness of the executive process-flow system.		% implementation of the executive process-flow system throughout the Municipality (All the CoE Departments)	New Indicator	100%	20%	30%	20%	30%	R68,500( ICT Budget: Training)	R68,500 (ICT Budget: Training )	R0	R0	R137,000 (ICT Budget: Training )	The indicator measures the progress made with rolling out the executive process-flow system throughout the Municipality (All the CoE Departments), and, also tracks the effective usage of the system.  The executive Committee Process Map Flow (Reports/items) is a system in terms of which reports are created throughout the Municipality and submitted electronically, for inclusion on the Agendas of various Committees until these reports are submitted to the Mayoral Committee for approval. The	<b>Q1:</b> Finalisation of the system SMT-approved executive process-flow system. <b>(20%)</b> <b>Q2 (40%):</b> Rolling out the system to CoE departments (system-generated reports on the usage of the system). <b>Q3 (20%):</b> <ul style="list-style-type: none"> <li>• Training schedule of CoE Depts.</li> <li>• Two (2) Training sessions coordinated on the system</li> <li>• Attendance registers &amp; Training pack(s)</li> </ul>

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															system tracks the item flow until resolution by MayCo or the recommendation of the MayCo are referred to the Council (Legislature) for consideration.	<b>Q4 (20%):</b> Signed report on a CoE letterhead, tracking progress made with implementing the system & corrective measures to be implemented.
<b>Corporate Legal Services</b>	Increased regulatory compliance  (Increased effectiveness of COE system of By-Law enforcement.)		Number of the Municipality By-laws reviewed	24	20	5	5	5	5	±R200 000	±R200 000	±R200 000	±R200 000	±R800 000	The indicator is a measure of the total count of municipal By-laws passed in the days of the historical 9 Ekurhuleni Town Councils that have been reviewed to harmonise them into a body of By-laws for the City of Ekurhuleni (single By-laws for CoE). Inclusive in this is the passing of new By-laws to fill the identified gaps. In the context of the indicator, reviewing process entails rationalizing existing By-laws and passing new ones, activities that are mutually supportive and not two distinct variables thus confusing the indicator for being bi-variate.	<b>Primary evidence:</b> <ul style="list-style-type: none"> <li>Final Draft of the reviewed By-laws, acknowledged in writing by Dept. concerned,</li> <li>An executive summary on areas covered by the review process on each draft By-law.</li> <li>List of the 20 By-laws to be reviewed included in the Technical KPI Description sheet.</li> </ul> <b>Secondary evidence:</b>

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p><b>Unit of analysis</b> is "number of By-laws reviewed (includes rationalization)", and <b>Unit of measure</b> is the "number of draft By-laws finalized from those reviewed".</p>	<ul style="list-style-type: none"> <li>Letter of appointment (to instructed Attorney(s))</li> <li>Terms of Reference on how the review of the By-law should be conducted.</li> </ul>
<b>Communications and Brand Management</b>	A clear single brand identity		Number of brand visibility interventions implemented	6	12	3	3	3	3	R5 000 000	R9 000 000	R9 000 000	R4 000 000	R27 000 000	<p>The indicator tracks the total count of each brand visibility interventions implemented via three categories:</p> <p>1. Campaigns - this refers to campaigns carried out by the department and in supporting other departments, e.g. It includes SOCA, Budget, Chris Hani, OR Tambo, Infrastructure cluster, Social cluster, Corporate and Governance cluster support campaigns, Investment Promotion Destination Marketing etc.</p> <p>2. Corporate Identity Refers to permanent branding of buildings and vehicles. Targets</p>	<p>Close out report on the City's letter head and signed. Support campaign/corporate identity/destination profiling campaign signed by the HOD.</p>

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>are set as Welcome signs (Q1) and facilities and vehicle branding (Q2, Q3 and Q4.) of which the target is 3 facilities per quarter.</p> <p>3. Destination profiling - Looks at profiling of the City as a destination to be in. This is through events which will profile the City, which could be SA Open, as other avenues such as campaign in media (digital print, media broadcast) the three categories are used as the three targets per quarter and within each there are a number of items that relate to that category per quarter.</p> <p>A clear single brand identity refers to the application of the city of Ekurhuleni, and ensuring consistency in its application, as well as frequently of activation. One brand identity will ensure recognition of the City brand.</p>	

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Enterprise Program Management Office (EPMO)	Percentage CAPEX spend on capital projects by COE departments		Percentage CAPEX spend on capital projects by CoE departments.	24%	95%	15%	40%	65%	95%	R 1,046,673,221.40	R 2,791,128,590.40	R 4,535,583,959.40	R 6,628,930,402.20	R 6,977,821,476.00	The indicator measures overall performance on capital budget expenditure allocated to CoE departments for the delivery of projects.	Venus Report.
Enterprise Program Management Office (EPMO)	Improved project management capabilities of CoE		Project management maturity level	0	3	0	0	0	3	R0	R0	R0	R1,000,000	R1,000,000	The indicator measures the maturity of project management best practices within the metro. Improvement is traced through the rating scale of 1-5 where 5 signifies the most efficient project management environment (methodologies and practices) and 1 denotes the least efficient environment.	Project management assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool)
Energy			Percentage total electricity losses	12.00%	11.8%	11.95%	11.9%	11.85%	11.8%	21 250 000	21 250 000	21 250 000	21 250 000	85 000 000	This indicator seeks to report on unaccounted for electricity. The aim is to protect the Energy Revenue component of the City. Energy losses are made up of two components:	Eskom accounts, City Power accounts, Venus financial system, Suprima and IMMS software.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															technical losses and non-technical losses. Technical losses are estimated at approximately 4,46%. This loss cannot be reduced. Non-technical losses ("controllable" losses) are targeted and can be reduced. This comprises illegal connections, tampering and other forms of theft of electricity.	
Ekurhuleni Housing Company (EHC)	Improve financial sustainability		Revenue collected as a % of amount billed for the year.	59,906,023	63,740,008	15,935,002	15,935,002	15,935,002	15,935,002	15,454,068	15,454,068	15,454,068	15,454,068	61,816,272	The indicator tracks the cash collected (numerator) over amounts invoiced (denominator) which excludes amounts that have been written-off; and amounts owed by tenants that no longer occupying the unit..	MDA reports, Solar system reports and Finance quarterly reports signed off by the CFO of EHC.
ERWAT	Improved Quality of water (including wastew)	WS4	Total revenue generated from external business	R125 million (target 2017/18)	R160 million	R50 million	R85 million	R125 million	R160 million	R30 million	R30 million	R30 million	R30 million	R120 millio	Increased external revenue generated from additional customers/contracts and	Invoices

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															revenue (Accumulative from Q1 – Q4)	
ERWAT	To build a clean, Capable and Modernised Local State	GG3	Audit Opinion received from the external audit (AGSA)	Unqualified Audit Opinion	Unqualified Audit Opinion	Reduce Findings by 30%	Reduce Findings by 50%	Reduce Findings by 75%	Reduce Findings by 100%	N/A	N/A	N/A	N/A	N/A	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.	Number of audit findings cleared
Fleet Management	Efficient vehicle acquisition process		Percentage (%) of orders placed against the departmental vehicle requests honored	100%	100%	100%	100%	100%	100%	R 53 084 400	R 53 084 400	R 53 084 400	R 53 084 400	R 212 337 600	The indicator measures the extent at which the departmental vehicle acquisition requests are honored	Formal vehicle requests and official orders issued.
Finance	Optimized of Collections of billed revenue		% billed amounts collected	94%	94%	90%	94%	95%	96%	R232,559,958.25	R232,559,958.25	R232,559,958.25	R232,559,958.25	R930,239,833	This indicator illustrates the COE's payment/collection levels received from its consumers within the City Of Ekurhuleni. The indicator focuses and assists with tracking the percentage of revenue	Venus Financial System  Metro Collection Rate Summary Report



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															collected for billed services rendered to the community of COE. The unit of measure is a percentage.	
Finance	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management.  Developed capacity to adjudicate within 120 days after bids closing date.		% of tenders completed within the validity period (120 days from the date of close of advert)	85%	90%	90%	90%	90%	90%	R16,643,817.45	R16,643,817.45	R16,643,817.45	R16,643,817.45	R66,575,269.81	The indicator illustrate that all tenders advertised by COE, should ideally be finalized within 120 days from the date of close of advertisement. The indicator tracks turnaround time on the processing of closed bids that have been advertised. The unit of measure is a percentage.  <i>NB: Quarterly Targets are for the said quarter only and is not a cumulative target</i>	Dated and signed BAC Minutes <b>AND/OR</b> Dated and signed Quarterly Tender Statistics Report presented on the letter head of COE Quarterly Tender Statistics
Internal Audit	Improved corporate governance		% completion of the approved Internal Audit Plan	100%	100%	100%	100%	100%	100%	R9 111 250	R9 111 250	R9 111 250	R9 111 250	R36 445 000 (estimated)	This indicator tracks the total percentage count of Planned Audit Reviews finalized, compared to the Approved Annual Internal Audit Plan per quarter.	Calculation sheet for percentage completion of the approved audit plan. Reports issued to Departments. Approved Internal Audit Plan.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>The performance is cumulative compared to the approved plan. Numerator: Number of completed Internal Audit reports.</p> <p>Denominator: Number of planned audit reviews according to the approved Annual Internal Audit plan.</p> <p>The Internal Audit Plan has to cover transactions for the whole year, up to the last day of the financial year and therefore there will always be a number of audit reviews that will be finalized in the first quarter of the next financial year, even though they are part of the plan for the current year.</p>	
Internal Audit	Improved corporate governance		% of forensic investigations finalized	60%	60%	60%	60%	60%	60%	R4 117 000	R4 117 000	R4 117 000	R4 117 000	R16 468 000 (estimated)	This indicator tracks the total percentage count of Forensic Investigations whose processing have been completed, compared to the total forensic investigations as a result of allegations received.	Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well. Cover letters of the finalised investigations.

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															<p>This is a cumulative measure and includes all investigations in process at the beginning of the year.</p> <p>Numerator: Number of forensic reports for the year to date. Denominator: Number of forensic investigations for the year to date. All allegations received are evaluated and only those resulting in investigations are tracked. The number of forensic investigations for the year to date includes ongoing investigations carried over from the previous year.</p>	
Legislature	Improved performance and accountability		Number of functional Section 79 Committees	18	18	18	18	18	18	R0	R0	R0	R0	R0	<p>The indicator measures the count of Section 79 Committees of Council that are functional. Functionality in this case means that there is proof that these targeted committees do convene their meetings monthly and certain section 79 standing committees convene</p>	Notices and dated and signed attendance registers or minutes or reports of section 79 committees.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															meetings bi-monthly. This means that Section 79 committee convene to deliberate on referred item but not limited to FIS, Strategic planning sessions, study tours, inspections, site visits and public hearings. The indicator tracks the functionality as defined above and is not tracking compliance to the council calendar of meetings.	
Legislature	Improved participatory local governance		Percentage functionality of ward committees	98% (of 112)	98%	98%	98%	98%	98%	3,077, 991	3,077, 991	3,077, 991	3,077, 991	12,319, 642	The target is absolute over the quarters and outer years and is based on the number of established ward committees in the City of Ekurhuleni that are functioning optimally. Functionality in this instance means that all Ward Committees submits the quarterly report to Council on relevant community issues in their respective areas. The indicator tracks the functionality in percentage as defined above.	Consolidated report of ward committees on community issues prepared for Council consideration.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimated)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Office of the Chief operations Officer	Uniform Customer Service throughout the City		Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	85%	90%	86%	87%	88%	90%	750,000	750,000	750,000	750,000	3,000,000.00	The indicator measures the percentage count of service requests/complaints referred and resolved by the relevant service delivery departments in line with the revised Ekurhuleni Services Standards	EMIS system generated reports (dated) and ORIT minutes (signed).
Risk Management	Increased organisational Risk Management Maturity level		Institutional Risk Management Maturity Level Recorded	4	4	0	0	0	4	R0	R0	R0	R172800	R172800	The indicator measures the advancement of the institutional culture implementing and observing processes, systems and principles of risk management. The maturity tools usually range from Level 1 to Level 5. Level 1 - 2 refers to developmental state of compliance management in the institution whereas Level 3-5 refer to established compliance management where compliance processes and systems are well defined, embedded and systematically contribute to improvement in the performance of the institution.	Approved risk management maturity report generated from the validation performed by an independent and external service provider

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Risk Management	Improved effectiveness of risk financing and transfer		Number of insurance audits undertaken	4	4	1	1	1	1	R0	R0	R0	R0	R350 000	The indicator measures the number of audits undertaken to review the adequacy and effectiveness of the municipal insurance portfolio and cover. The objective of these audits is to minimise financial costs resulting from insurance claims.	Insurance Audit Reports on the COE letterhead and signed off by CRO.
<b>GDS Thematic Area: Re-mobilise to achieve social empowerment</b>																
<b>IDP Strategic Objective 3 : To Promote Safer, Healthy and Socially Empowered Communities</b>																
Disaster and Emergency Management Services	Increased access to Emergency services		Number of new fire stations constructed	1	1	0	0	1	0	0	0	12,000, 000	0	12,000 ,000	This indicator measures the count (expressed as a number) of newly construction fire stations whose construction has been completed up to the point of practical completion.	Dated and signed Certificate of Practical Completion.
Ekurhuleni Metropolitan Police(EMPD)	Improved by-law compliance		Number of planned by-law enforcement policing operations implemented	90	60	15	15	15	15	R12 016 396	R12 016 396	R12 016 396	R12 016 396	R48 065 584	The indicator measures the total count of by-law enforcement policing operations held or implemented to influence compliance with municipal by-laws. By by-Law operation reference is made to planned (prior to executing) law enforcement operations, which intend targeting all contraventions of the City's by laws. This	Dated and signed reports of the planned by-law enforcement policing operations and D/CoP Declaration.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															could be done either by the city's police dedicated By Law Enforcement Unit, or any other law enforcement unit. Level. Operations can also be conducted in conjunction with other Departments.	
Ekurhuleni Metropolitan Police(EMPD)	Improved safety and security		Number of interventions implemented to reduce crime and related incidents	217	80	20	20	20	20	R12 016 396	R12 016 396	R12 016 396	R12 016 396	R48 065 584	The indicator measures the total count of targeted crime reduction interventions implemented. By interventions, reference is made to targeted planned operations of the city's police department; joint planned operations and social crime awareness campaigns run by the city's police department. This excludes the normal day to day activities of the EMPD.	Dated and signed reports of the planned operations, joint planned operations AND/OR dated and signed attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and DCoP Declaration.
Ekurhuleni Metropolitan Police(EMPD)	Improved road safety and citizen compliance		% Increase in road policing citations	589390	10%	0%	0%	0%	10%	R0	R0	R0	R32753796	R32753 796	This indicator measures the extent (expressed as a percentage) to which policing citations have been issued. Issuing of police citations is an indication of the EMPD efforts in promoting safer	(GRAPP Report); and DCoP Declaration.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															communities in the Ekurhuleni Region. A traffic contravention measures the number of violations incurred by non-compliant motorists.	
Ekurhuleni Metropolitan Police(EMPD)	Reduced road accident fatalities		% decrease in road fatalities	204	2%	0%	0%	0%	2%	R12 016 396	R12 016 396	R12 016 396	R12 016 396	R48 065 584	The indicator measures the count (expressed in percentage) by which road fatalities would have been reduced. Reduction in fatalities will serve as an indication of the success of the preventative interventions instituted by the municipality. Reducing fatalities is also COE's contribution to promoting and ensuring a safer South Africa. A road fatality is the death of any person resulting from injuries sustained in a road traffic accident including those of a pedestrians, pedal cyclists, motorcycle riders, etc. on a public road.	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child		Percentage of babies tested HIV-positive (PCR) at ten (10) weeks	0.95%	<2%	<2%	<2%	<2%	<2%	6,364,714.25	6,364,714.25	6,364,714.25	6,364,714.25	25,458,857	The indicator measures the babies tested PCR HIV-positive ten (10) weeks after birth as the proportion of babies born to HIV-positive	District Health Information System - statistical data reports. Dated and signed statistical Data Reports



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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															mothers PCR tested for HIV at 10 weeks after birth. PCR (polymer chain reaction) is a highly sensitive test that detects HIV in blood plasma essentially indicating HIV positive or negative infection.	(District health information System).
Health and Social Development	Reduced rate of rodent infestation to prevent vector related preventable diseases.		Number of informal settlements that received baiting interventions for rodent control	60	119	29	30	30	30	2,856,220.25	2,856,220	2,856,220	2,856,220	11,424,881	The indicator measures the total count of informal settlements who are recipients of the baiting activities as part of the rodent control intervention. It tracks the footprint of the baiting activities at any given point in time (reporting cycle). Baiting involves use of pest control chemicals such as rodenticides. Baiting involves identification of infested areas and placements of rodenticides in areas such as storm water drains, dumping areas, open stands and in the burrows that harbour rodents.	Dated Informal settlements Rodent baiting reports.
Health and Social Development	Increased registration of new indigents.		Number of new indigent households approved	5675	7000	1750	1750	1850	1650	937,868.25	937,868	937,868	937,868	3,751,473	The indicator tracks the indigent households approved by the department during the reporting period to	Dated and signed List of indigent households from the Electronic Indigent

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															receive free municipal basic services based on outcome of health and social development means test. This is the first level of approval before the final approval by the COE Finance Department.  Identification, registration and approval of indigent household to access free municipal basic services as provided by the National Government. The basic services include free basic water, free refuse collection, free basic electricity and free basic sanitation	Management System approved by the department during the reporting period.
Sports Recreation Arts and Culture	Increased access to SRAC facilities in line with approved minimum norms and standards		Number of new sport and recreation facilities constructed	0	3	0	0	0	3	5 066 666	8 666 666	12 966 666	1 800 000	28 500 000	This indicator tracks the total count of newly constructed and completed sports facilities to provide access to recreational facilities in an open space.	Dated and signed Completion OR Occupation Certificate issued and certified.
Sports Recreation Arts and Culture	Increased participation of learners in SRAC school programmes		Number of SRAC school programs implemented	12	18	4	4	4	6	187500	187500	187500	1876500	700000	The indicator tracks the number of school children-focused development programmes	Closed up report and registers

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															implemented in collaboration with the Department of Education. The programmes include sport and recreation, libraries and information services as well as arts and culture.	
<b>GDS Thematic area: Re-generate to achieve environmental well-being</b>																
<b>IDP Strategic Objective 4 : To Protect the Natural Environment and Promote Resource Sustainability</b>																
Energy			Number of PV Solar lighting units installed in informal settlements	10000	10000	2500	2500	2500	2500	R7 500 000	R 7 500 000	R 7 500 000	R 7 500 000	R30 000 000	The indicator tracks the installation of PV Solar lighting units in informal settlements. These portable solar units provide energy for four (4) globes and a cell phone charger	Completion/hand over certificate
Environmental Resource and Waste Management	Increased access to recreational facilities-parks		Number of parks upgraded	5	5	1	1	2	1	R252000 00	R25200 000	R50400 000	R25200000	R 126 000 000	This indicator measures the total count of Parks upgraded by the improvement or inclusion of both soft landscaping and hard landscaping. Soft landscaping includes the living and horticultural elements of landscaping. These include the trees, shrubs and colourful annuals. Hard landscaping includes all	<ul style="list-style-type: none"> <li>• Pre and Post Evaluation reports</li> <li>• Before and after Photographs</li> <li>• Completion reports</li> </ul>

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimated)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															the construction of hard elements within a landscape design. This would include the fencing, pathways, irrigation, benches, equipment and seating.	
Environmental Resource and Waste Management	Cemetery enhancement		Number of cemeteries upgraded	5	5	1	1	2	1	R860000	R860000	R1720000	R8600000	R43 000 000	This indicator measures the total count of Cemeteries upgraded by the improvement or inclusion of both soft landscaping and hard landscaping. Soft landscaping includes the living and horticultural elements of landscaping. These include the trees, shrubs and colourful annuals. Hard landscaping includes all the construction of hard elements within a landscape design. This include the fencing, pathways, irrigation, benches, equipment and seating.	<ul style="list-style-type: none"> <li>Pre and Post Evaluation reports</li> <li>Before and after Photographs</li> <li>Completion reports</li> </ul>
ERWAT	Improved Quality of water (including wastewater)		% Compliance with wastewater treatment works licence conditions and/or exemptions standards	86% (2016/17)	88%	88%	88%	88%	88%	R124 261 899	R124 261 899	R124 261 899	R124 261 899	R497 048 597	The indicator tracks the compliance of waste water works effluent to the requirements of biological and chemical indicators as per the water use license	Water Quality Data of each Wastewater Treatment Works (from the Lab) Spreadsheet used

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															granted by the Regulator.  It is calculated by dividing the number of determinants complying to the Water Use Authorization with the total number of determinants	to calculate over all compliance.  Applicable Water use authorization of each Waste Water Treatment Works
Office of the Chief Operations Officer	A clean, green, healthy and safe environment throughout the City		Number of multi-disciplinary campaigns implemented	24	24	6	6	6	6	75,000	75,000	75,000	75,000	300,000.00	The indicator measures the total number of multi-departmental blitzes implemented through central CRM coordination	Dated and signed Blitz operations Reports OR dated and signed Notices (citations) issued.
Water and Sanitation	Improved water quality		% compliance with Blue drop standards		>95%	>95%	>95%	>95%	>95%	>95%	R3 million	R3 million	R3 million	R12 million	The indicator tracks COE's performance for the blue drop status.  Access to safe drinking water and adequate sanitation is a powerful environmental determinant of health. To this end, the Department of Water Affairs (DWA) launched a certification scheme in 2008 to encourage local municipalities to improve both their water quality management and sanitation services.	Dated and signed Blue Drop Certificate.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>Known as the Blue Drop for water quality, and Green Drop for sanitation services, these regulation programmes certify that water service providers and wastewater systems are managed, conveyed and treated to the highest possible standards in order to minimise risk to public health and the environment.</p> <p>Gaining Blue Drop certification is an indication that the water supply authority has complied with a stringent set of procedural, chemical, biological and other requirements.</p> <p>Blue Drop certification and quarterly chemical, biological water quality results which should be greater &gt;95%</p>	
<p><b>GDS Thematic area:</b> Re-industrialise in order to achieve job creating economic growth  <b>IDP Strategic Objective 5:</b> To create an enabling environment for inclusive growth and job creation.</p>																

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimated)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Economic Development	Improved skills and capacity amongst Ekurhuleni residents		Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme	500	500	-	-	-	500	-	-	35 M	35 M	R70 million	The indicator tracks the number of students that are awarded bursaries through the City of Ekurhuleni Community Bursary Policy	Bursary Allocation Report signed by CM  / letter of awarding
Economic Development	Improved skills and capacity amongst Ekurhuleni residents		Number Of Young People benefiting Community Skills Programme	1700	1500	350	350	350	450	18 750 000	18 750 000	18 750 000	18 750 000	R75 Million	The indicator tracks the number of people benefiting from the following programmes RPL; Community learnerships; community skills programmes, internship and community computer skills and Vukuphile learnership programme	Contracts/ attendance registers/ training reports
Economic Development	COE Gauteng City Regional Integration		Number of Aerotropolis Projects facilitated	New KPI	1	0	0	0	1	-	R6 918 413	R6 918 413	R6 918 413	R20,755 ,241	The indicator tracks projects identified in the Aerotropolis Master Plan that were facilitated. Facilitation refers to the internal and external intermediary role in the investment-attraction value chain (assisting new and existing	Dated and signed Project Plan OR Feasibility Report OR Development approval documents OR Confirmation/commitment letters that serve as proxy proof of facilitation

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															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.)	
Economic Development	Grow Business in Ekurhuleni		Rand value of projects allocated to emerging contractors	R40m	R40m	-	-	-	R40m	R10m	R10m	R10m	R10m	R40m	The indicator measures the Departmental capital budget allocated to Vukuphile/ emerging contractors	Appointment letters
Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline		Rand-value generated in SFPM	R20 306 056.79	R24 150 000.00	R6.3 million	R6.3 million	R5.775 million	R5.775 million	R663 547,00	R1 338 521	R1 254 379	R 988 634	R4 545 112	The indicator measures the total rand value or amount of revenue generated from the Springs Fresh Produce Market (SFPM)	Dated and signed SFPM Financial Statements
Economic Development	Increase investment in economic and social skills		R-value of investments attracted	R8.356b	R7bn	-	-	-	R7bn			1 700 000	3 000 000	4.7 M	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	Dated letters of confirmation or commitment, dated government approvals and other COE related approvals like bulk



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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															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.	

## ANNEXURE 4: Departmental SDBIP scorecards

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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					1	2	3	4	5	6	7	8	9		
<b>Corporate Legal Services</b>															
Infringements of By-laws and other provincial and national legislation specifically delegated to Municipalities addressed		% functionality of Municipal Courts	100%	100%	100%	100%	100%	100%	R130 000	R130 000	R130 000	R130 000	R520 000	<p>The indicator is the measure of Municipal Courts established that are functioning. Functioning refers to active legally compliant case enrollment and prosecution or active enforcement of municipal By-laws and any other national &amp; provincial legislation. A municipal court is an additional magistrate's court established for the sole purpose of enforcing municipal By-Laws and any other national &amp; provincial legislation. Cases will therefore be enrolled in the sub district courts and branch courts.</p>	<p><b>Primary evidence:</b></p> <ul style="list-style-type: none"> <li>* List of all established Courts: Kempton Park (incl. Thembisa), Springs (incl. Kwa-Thema), Benoni, Palmridge, Boksburg, and Germiston.</li> <li>* List of all legally compliant cases received.</li> <li>* Communication to CoE departments with regard to establishing legal compliance.</li> <li>* A dated &amp; stamped Court roll signed by the Clerk of the Court (once Municipal Courts are fully functional).</li> <li>* List of cases resolved in each Municipal Court.</li> </ul> <p><b>Secondary Evidence:</b></p> <ul style="list-style-type: none"> <li>* Certified register on the CoE letterhead on reported legally compliant cases tracking progress in stages of development towards finalization, with clear details of date received/ responsible Legal Advisor/subject matter/ruling made/date finalized.</li> <li>* Report tracking progress with operationalizing</li> </ul>

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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					1	2	3	4	5	6	7	8	9		
															additional Municipal Courts.
Improved Governance and By-law enforcement access		% of cases involving town planning and building regulation contraventions filed with the Courts for finalization within 20 working days turn-around time.	100%	100%	100%	100%	100%	100%	R10m	R10m	R10m	R10m	R40m	<p>The indicator measures the effectiveness with which matters submitted to the CLS are speedily referred to Court for finalization within a turn-around time of 20 working days.</p> <p>This includes the date the attending Legal Advisor receives the matter for attention, putting together a prosecutable case, including possible interviews with the client department for additional information, until an Attorney is instructed to institute legal proceedings. These proceedings may be criminal, civil or an ADR (alternative dispute resolution) mechanism.</p>	<p><b>Primary evidence</b></p> <ul style="list-style-type: none"> <li>• Stamped, dated Court Roll (Court Register)</li> <li>• Certified copies of Notices issued</li> <li>• Stamped Court Orders</li> <li>• 1% reduction of City Planning cases through ADR (alternative dispute resolution) mechanisms.</li> </ul> <p><b>Secondary Evidence</b></p> <ul style="list-style-type: none"> <li>• Dated and signed Register of matters received on town-planning &amp; building Regulation contravention cases received and dealt with, on the CoE letterhead with clearly reflected date upon which the matter was reported, referred to Court and finalized, if applicable.</li> </ul>
Increased regulatory compliance		% of requests for legal comments received and finalized within the 10 working days turn-around time	100%	100%	100%	100%	100%	100%	R255,000	R255,000	R255,000	R255,000	R1,020,000	<p>The indicator measures the efficiency and speed in dealing with requests for legal comments (requests other than SCM ones) based on a turn-around time of 10 working days. Incomplete requests are referred back to the</p>	<p>Requests received and finalized within 10 working days from date of receipt.</p>

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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					1	2	3	4	5	6	7	8	9		
														requesting client Dept. and only logged on the system when they are received as complete requests.	
Increased regulatory compliance		% of SCM requests received and finalized within the 10 working days turn-around time	100%	100%	100%	100%	100%	100%	R150,000	R150,000	R150,000	R150,000	R6000 000	The indicator measures the efficiency and speed in dealing with SCM requests for legal comments based on a turn-around time of 10 working days. Incomplete requests are referred back to the requesting client Dept. and only logged on the system when they are received as complete requests. ( <i>Objections on awarded contracts are excluded as they take ±6 weeks to finalise.</i> )	Reports received vetted for compliance and finalized within 10 working days from date of receipt.
		% of CoE Departments informed on Gazetted new / amended legislation received	100%	100%	100%	100%	100%	100%	R0	R0	R0	R939.00 ( <i>once-off annual Govt. Printers subscription</i> )	R939.00 ( <i>once-off annual Govt. Printers subscription</i> )	The indicator tracks levels of educating and creating awareness among CoE departments with applicable new / amended legislation to ensure an improvement in legal compliance levels.	Register of Gazetted pieces of legislation, distributed to relevant Senior Managers on parts relevant for their functions, with a synopsis of the Gazette.
Increased regulatory compliance		% Public Protector and Human Rights Commission issues received, acknowledged and sent to the	100%	100%	100%	100%	100%	100%	R130,000	R130,000	R130,000	R130,000	R520,000	The indicator tracks the speed and efficiency with which Public Protector and Human Rights Commission matters are dealt with within the 21	<b>Primary evidence</b> 1. Issues received from Public Protector / Human Rights Commission;

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					1	2	3	4	5	6	7	8	9		
		department within 21 working days turn-around time												working days turn-around time.  This entails acknowledging receipt of the Public Protector and Human Rights Commission query; referral to the relevant department for attention; Uploading the issue onto the eMIS system & obtaining a preliminary response from the department].	<p>2. Acknowledgement sent to PP/HRC, &amp;</p> <p>3. Issue sent to CoE Dept. for attention</p> <p>4. Processes 1.-3. dealt with within 21 working days.</p> <p><b>Finalized</b> = Response sent to the Public Protector and Human Rights Commission, &amp;</p> <p><b>Closed</b>= when CoE receives notification from the PP that a matter is closed.</p> <p><b>Secondary Evidence</b> * Register on CoE letterhead of PP issues received &amp; referred to relevant CoE department for response.</p>
A functional Contract Management system to ensure compliance with the applicable legislation and Policy directives of Council on all CoE		% of requests for vetting / drafting contracts finalized within the 10 / 20 working days turn-around time (implementation of the comprehensive integrated contract management	100%	100%	100%	100%	100%	100%	R385,553	R385,553	R385,553	R385,553	R1,542, 212	The indicator tracks the effectiveness with which requests to vet/draft Contracts submitted to the Department are speedily finalized. All CoE Contracts received are vetted and / drafted within 10 days / 20 days turn-around time, respectively, using the <i>é-CMS</i> .  The indicator also measures the functionality of CoE Contracts to ensure	<p><b>Primary Evidence</b></p> <ul style="list-style-type: none"> <li>▪ Certified Register of contracts received and vetted / drafted in the reporting period.</li> <li>▪ <i>é-CMS</i> generated report on contracts received for vetting/drafting.</li> </ul> <p><b>Secondary Evidence</b></p>

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		system, including the e-CMS)												compliance with applicable legislation / Policy CoE directives.	Certified register of Contracts received for vetting/drafting, on a CoE letterhead.
Improved empowerment of CoE client departments on legal compliance issues		Number of capacitation sessions coordinated with CoE Departments on legal compliance	2	2	1	Not for reporting	1	Not for reporting	R100 000	R0	R100 000	R0	R200 000 (to be spent in Q1 & Q3)	The indicator ensures that awareness is created on legal compliance imperatives within the City to ensure a continuous improvement in compliance levels.	<ul style="list-style-type: none"> <li>• Q1: 1x capacitation session: Training / Course packs &amp; Attendance registers.</li> <li>• Q2: Not for reporting;</li> <li>• Q3: 1x capacitation session: Training / Course packs &amp; Attendance registers</li> <li>• Q4 Not for reporting.</li> </ul>
Increased compliance with the requirements of the records management system		Number of audits completed for compliance with the records management system (CoE Depts. / Offices within the Depts.)	20	20	5	5	5	5	R276,000 (ICT Budget)	R276,000 (ICT Budget)	R276,000 (ICT Budget)	R276,000 (ICT Budget)	R1 104 000 (ICT Budget)	<p>The indicator tracks CoE Offices for compliance with the records management system on the basis of implementing the approved File Plan.</p> <p>The reference to Offices refers not only to departments but to offices (sections) within these departments too.</p>	<p><b>Primary Evidence:</b></p> <ul style="list-style-type: none"> <li>▪ Compliance certification issued to each compliant Department / Office</li> <li>▪ Register of audited Department / Offices</li> </ul> <p><b>Secondary Evidence:</b></p> <ol style="list-style-type: none"> <li>1. Attendance registers on the inter-departmental Records Management Forum workshops coordinated by CLS.</li> <li>2. Training / Course packs &amp; Attendance registers</li> </ol>

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Distribution of financial support to qualifying beneficiaries through a well administered Grants-in-Aid scheme to ensure long-term sustainability		% of qualifying beneficiaries supported through an efficiently administered Grants-in-Aid Scheme. Grant in Aid allocated by Mayoral Committee by the target date.	100%	100%	Not for reporting	Not for reporting	Not for reporting	100%	R0	R0	R0	R100m (spent in Q4 annually)	R100m (spent in Q4 annually)	The indicator tracks the efficiency and progress made with the process of allocating Grants-in-Aid, from the stage of publishing the advertisement to call for Proposals for Grants-in-Aid until the final approval is made by the Mayoral Committee allocating Grants to sustainable qualifying bodies within the CoE.	<b>Primary Evidence::</b> <ul style="list-style-type: none"> <li>• Q1: Not for reporting;</li> <li>• Q2: Not for reporting;</li> <li>• Q3: Not for reporting;</li> <li>• Q4 [100%]: <ul style="list-style-type: none"> <li>▪ Copy of the advertisement published calling for the submission of Proposals.</li> <li>▪ Schedule of applications for Grants(Proposals ) received.</li> <li>▪ Certified Mayoral Committee Report &amp; Resolution.</li> <li>▪ Schedule of qualifying beneficiaries.</li> </ul> </li> </ul>
Percentage expenditure on capital budget		Percentage expenditure on the departments capital budget	95%	95%	15%	40%	60%	95%	R75 000	R200 000	R300 000	R475 000	R500 000	The indicator measures the overall performance on capital budget expenditure allocated to the department.	<ul style="list-style-type: none"> <li>• Dated and signed capital expenditure report</li> <li>• Approved Departmental 2017/18 capital budget</li> <li>• Audited Capex report</li> <li>• Compliance Certificate from GCFO.</li> </ul>
<b>Communications and Brand Management</b>															

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Enhanced city stake-holder relations		Number of participative stakeholder engagement coordinated	6	16	4	4	4	4	R400 000	R250 000	R310 000	R400 000	R1 360 000	The indicator tracks the number of stakeholder engagements coordinated. A stakeholder is a person, business or group who has interest or concern in the municipality's business. Stakeholder engagements are held with different stakeholders, which include: business; media; citizen; events owners and service providers; and staff. Engagements are held on a regular basis with the different stakeholders of the municipality.	Close-out report signed by the HOD
Brand visibility interventions implemented		Nr of campaigns presented and support to other departments	6	12	3	3	3	3	R100 000	R100 000	R100 000	R100 000	R400 000	The indicator tracks the number of campaigns carried out by the department in supporting other departments, e.g. Awareness, new facilities, clinics etc. It may include SoCA, Budget, OR Tambo and support campaigns to departments/cluster and other ad hoc.	Nr of campaigns presented and support to other departments
Brand visibility interventions implemented		Nr of branding interventions for buildings	1	12	3	3	3	3	R200 000	R200 000	R200 000	R200 000	R800 000	The indicator tracks the number of permanent branding of buildings per region as per audit report and includes adhoc requests by departments	Quarterly completion reports on all branding interventions signed off by the HOD



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Brand visibility interventions implemented		Nr of Corporate Events /projects	6	2	0	0	1	1	0	0	R800 000	R500 000	R1300 000	The indicator tracks the number of destination profiling events/ projects. Looks at profiling of the City as a destination to be in. This is through campaigns / events which will profile the City which could be SA Open, as other avenues such as a campaign in media (Digital, print, broadcast media) The three categories are used as the three targets per quarter and within each there are a number of items that relate to that category per quarter. A Clear single brand identity refers to the application of the brand of the City of Ekurhuleni, and ensuring consistency in its application, as well as frequency of activation.	Quarterly close out reports approved by the HOD on all Departmental Support Destination Profiling
Promoting the brand through partnership association		Number of partnership Events	1	2	0	1	1	0	0	R500 000	R500 000	0	R1000 000	This indicator measures the partnerships/agreements with groups, companies, celebrities, departments, where the brand can be promoted through these activities by the partners. Improve brand equity through strategic sector	Close out Report signed off by the HoD. ➤

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														partnerships. Business community; women; youth; manufacturing etc.	
A clear single brand identity		Communication and Branding management strategy developed	0	1	0	0	0	1	0	0	0	R100 000	R100 000	The indicator tracks the provision of strategic leadership into communications and branding to the City of Ekurhuleni	The approved communication and branding strategy.
Informed community, Media, Business and COE workforce		Communication avenues used to communicate with community, business and employees	8	16	4	4	4	4	R900 000	R900 000	R900 000	R900 000	R3600 000	The indicator tracks the number communication avenues used to communicate with community, business and employees. Communication is seen as the imparting or exchanging of information by speaking, writing, or using some other mediums. These mediums have been categories into the following: 1. <b>Interactions</b> – internal and external engagements with public and staff 2. <b>Digital Communications</b> – digital platforms to communicate include digital publications, calendar of events, SMS, electronic bulletins, social media and website	Close out Report signed off by the HOD.

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					1	2	3	4	5	6	7	8	9			10	11 = (7+8 + 9 + 10)
																3. <b>Corporate print publications</b> - this looks at the publications produced by this department for internal and external audiences 4. <b>Media coverage</b> – monitors media coverage	
Analysis of media reports		Nr of media report analysis submitted and approved	0	4	1	1	1	1	R50 000	R50 000	R50 000	R50 000	R200 000	The indicator tracks the reporting on all media articles/activities related to the City of Ekurhuleni	Quarterly HOD approved analyses reports signed off by the HoD.		
Uniform corporate identity		Uniform brand internalization	0	2	0	1	0	1	0	R30 000	0	R30 000	R60 000	This indicator refers to the different tools that are available to ensure that there is uniformity in the use of the corporate brand of the COE across platforms for internal use.  Brand Audit Training Workshops: Media Training Communication Training Social Media Training CI Training Event Organizers Guest Management Brand guard book with all the 3 Quarter campaigns	<b>Close Out report signed by HOD</b>		
<b>Disaster and Emergency Management Services</b>																	
Enhance disaster preparedness for		Number of municipal critical	4	4	1	1	1	1	170,771	170,771	170,771	170,771	683,083.53	This indicator measures the count (expressed as a number) of hazard-specific	Critical Infrastructure Contingency Plans approved by the HOD		

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effective response, recovery, rehabilitation and restoration		infrastructure plans that are in place to deal with impending and actual disasters												plans for critical municipal infrastructure and/ or mission critical areas that are approved and available in the Municipal Disaster Management Centre which outlines and explains functions, resources and coordination procedures for responding to and restoring the affected critical infrastructure and mission-critical areas to an acceptable level of continuity and operational functionality during an impending or actual disaster	
Improved and sustained compliance with regulatory and normative fire and emergency medical services standards and key performance objectives		Number of Risk Based Fire Inspections & Fire Safety Audits conducted	2000	2000	500	500	500	500	935,191	935,191	935,191	935,191	3,740,763	This indicator enables the count (expressed as a number) of the overall number of definitive risk based fire inspections and fire safety audits conducted under the Emergency Services Risk Based Fire Inspection and Fire Safety Audit Programme	Completed Fire Safety Risk Evaluation and Audit Data (READ) Forms verified by the Executive Manager.
Enhanced disaster preparedness for effective response, recovery, rehabilitation and restoration		Number of Emergency Support Functions established	7	5	1	1	1	2	170,771	170,771	170,771	170,771	683,084	This indicator measures the count (expressed as a number) of the number of Emergency Support Functions that have been established following completion of the Emergency Support Function annexures for	Minutes of meeting confirming establishment of ESF

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					1	2	3	4	5	6	7	8	9		
														disaster and emergency preparedness	
Achievement of community resilience through the promotion of structural and non- structural public and private sector investments in disaster risk prevention and risk reduction in order to ensure effective recovery and rehabilitation.		Number of Secondary Schools that have established "Schools Emergency Response Teams"	0	20	0	10	0	10	0	341,542	0	341,542	683,084	This indicator measures the count (expressed as a number) of schools that have established school emergency response Teams	Establishment record of School's Emergency Response Teams
		Number of Primary Schools that have established "Schools Emergency Response Teams"	0	10	0	5	0	5	119,349	119,349	119,349	119,349	477,395	This indicator measures the count (expressed as a number) of schools that have established school emergency response Teams	Establishment record of School's Emergency Response Teams
<b>Ekurhuleni Metropolitan Police Department (EMPD)</b>															
Conduct operations at identifies hot spots		Number of operations conducted at identified accident hotspots	59	60	15	15	15	15	R12 016 396	R12 016 396	R12 016 396	R12 016 396	R48 065 584	This indicator measures the number of operation undertaken at identified accidents hotspots. An operation is a planned by EMPD with specific details meant to combat a particular problem. An accident hotspot is a specific geographic point on the road notorious for accidents and where they occur with regular frequency.	Number of Hotspots Operational Plans and DCoP Declaration.
Improving safety and security		Number of wards where social crime	105	112	28	28	28	28	R188 706.75	R188 706.75	R188 706.75	R188 706.75	R754 827 Social Crime	This indicator measures the number Awareness Campaign Programmes	Awareness Campaign Programmes (attendance registers and

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					1	2	3	4	5	6	7	8	9		
		awareness programmes were conducted											awareness campaigns 193023236 00MNWAF ZZ16	(attendance registers and photographs) and DCoP Declaration of wards where social crime prevention programme was implemented. A social crime prevention program is a community awareness program aimed at addressing social crimes such as domestic violence, substance abuse etc.	photographs) and DCoP Declaration
Improve road safety		Number of fines issued for traffic violations	589 390	300 000	0	0	0	300 000	R0	R0	R0	R327537 96	R32753796	This indicator measures the number of fines issued for traffic violations. A traffic violation entails contravention of rules of the road by users thereof. A traffic fine involves legal apportioning of monetary value as a sanction against violation of rules of the road.	Fines Issued (GRAPP Report); and DCoP Declaration.
Improve service delivery to the community		Number of EMPD precinct constructed	1	4	0	0	0	4	R0	R0	R0	R61 000 000	R61 000 000 (R17m – Benoni, R10m K9, R20m Tembisa, R14m Edleen)	This indicator will measure the progress on construction of the precinct to ensure that the project is completed on time. The following precincts will be completed: Benoni, K9, Edleen and Tembisa.	Signed letter from principal agent confirming target achieved
<b>Environmental Resource and Waste Management</b>															
Increased compliance with		Number of landfill sites	5	5	Not targeted	5	Not targeted	5	R0	R89 500	R0	R89 500	R179 000	The indicator tracks compliance with the	Dated and signed Audit Report from an

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the minimum requirements for waste disposal by landfill		compliant and reported on with the minimum requirements for waste disposal by a landfill			for this quarter		for this quarter							minimum requirements for waste disposal by landfill. Compliance scorecard for this indicator is standardized as follows: 1. Compliance = (80%-100%) 2..Partial compliance = (50-79%) Non-compliant = (0-49%). Annual consolidation of performance is based on the last level of performance (audit records for the last audit outcomes).	Independent Service Provider OR the Provincial Landfill Audit Report per site
Increased waste minimization		Number of public offloading facilities constructed in the Townships	4	3	0	0	0	3	R0	R0	R0	R3 000 000	R3 000 000	The indicator tracks newly developed or upgraded facilities constructed by the department or through partnerships for waste minimization.	Practical completion certificate and/or photometric report_and/or detailed design completed.
Increased waste minimization		% of recyclable waste reclaimed or diverted from the landfill sites	20%	20%	5%	10%	15%	20%	R0	R0	R0	R0	R0	The indicator measures the quantities of recyclable waste streams diverted or reclaimed from filling the airspace at all operational landfills operated by COE. Recyclable waste refers to ash cover material; clean building rubble; garden refuse; soil; paper, steel and plastic. Some of these material is reclaimed through recycling largely driven privately and	Dated and signed Waste Reclamation reports from private sector and monthly waste disposal tonnages per landfill provided on the letter head of COE OR Dated and signed summary of monthly reporting documents provided by FAC/Regions/depots.

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														informally. It is calculated as follows: The numerator is total waste Reclaimed or diverted and the denominator is total waste disposed) x 100 over a particular quarter or month in a quarter.  This is a cumulative target.	
Increase implementation of the Greenhouse gas emissions policy		Amount of gas flared from the landfill sites (tonnes)	149 068	95 000	30 000	20 000	20 000	25 000	R1 746 125.33	R1 746 125.33	R1 746 125.33	R1 746 125.33	R6 984 501.32	The indicator tracks tonnages of methane gases harvested and flared from five landfill sites.	Monthly reports from an independent service provider indication consolidated meter readings form all sites.
Increased provision of waste management services in line with the waste management services norms and standards.		Number of informal settlements provided with walk in bulk containers	40	30	0	0	15	15	R0	R0	R3 000 000	R3 000 000	R6 000 000	The indicator tracks the number of informal settlements provided with bulk walk-in-container service.	Delivery note from the service provider or a practical completion certificate
Increased sustainability of enterprises developed and increased employment		Number of income earning opportunities (employment) created through waste management services	1026	1026	1026	1026	1026	1026	R9000 000	R9000 000	R9000 000	R9000 000	R36 000 000	The indicator tracks the number of job opportunities created through the development contractor value chain.	Quarterly contract monitoring reports



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Increased sustainability of enterprises developed and increased employment		Number of enterprises developed and supported	54	54	54	54	54	54	R136 472 675	R136 472 675	R136 472 675	R136 472 675	R545 890 700	The indicator measures the number of enterprises that benefit through active participation in the mentorship and business linkages as well as access to Financial and other business support services provided by COE for sustainability purposes.	Quarterly contract monitoring reports
Improved Water catchment management		Number of Water bodies with required rehabilitation actions completed	4	4	1	1	1	1	R11 750 000	R12 250 000	R12 250 000	R12 250 000	R47 000 000	The indicator measures the total count of water bodies on which rehabilitation actions were undertake or completed within the period under review. Water body means a wetland, pan, dam or lake. Rehabilitation actions can include cleaning of alien invasive, re-vegetation, building of erosion control structures such as gabions or weirs	Photos (before and after) Construction project orders Dated and signed project completion reports or job cards
Increased compliance with environmental legislation		Percentage of targeted members of the regulated community where regulatory actions were taken to ensure compliance with environmental legislation	100%	100%	100%	100%	100%	100%	R312500	R312500	R312500	R312500	R1250000	The indicator measures the percentage count of the members of the regulated community who were subjected to actions meant to ensure environmental compliance. Member of regulated community means any natural or juristic person, in the jurisdiction of Ekurhuleni, who is subject to environmental	Dated and signed inspection reports or correspondence or monitoring sheets or statutory notices or case file progress reports.

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					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
					1	2	3	4	5	6	7	8	9		
														legislation, and includes the COE itself. Numerator is the number of targeted members of the regulated community upon which regulatory actions were taken to increase compliance with environmental legislation in the reported time period (i.e. the relevant Quarter). Denominator is the targeted members of the regulated community which were selected for regulatory action in the reported time period (i.e. the relevant Quarter). Regulatory action refers to compliance inspections, rendering of advice, issuing of statutory notices, criminal enforcement and litigation.	
Decreased vulnerability to the effects of climate change		Number of adaptation or mitigation initiatives identified, advised on and reported on (as a composite) to increase climate change resilience	4	4	1	1	1	1	R 10000	R 10000	R 10000	R 10000	R 40000	This indicator measures the total count of Climate Change mitigation or adaptation actions that are identified, advised on and reported on (serve as a composite) within the metro to build resilience to climate change. Climate change means a change in the weather patterns (temperature and precipitation) within the Ekurhuleni region. Adaptation actions include	Dated and signed project reports

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														<p>infrastructure redesign, food security, efficient water use, preparations to handle storms, droughts and heat waves or similar to build resilience to climatic effects.</p> <p>Mitigation actions include includes energy efficiency, engineering to limit carbon emissions, flaring landfill gas, or similar to reduce the amount of GHGs in the atmosphere.</p> <p>Advised on is defined as giving clear and concise guidance and information on the benefits a particular initiative may have on building the city resilience to climate change.</p> <p>Reporting on is defined as collecting the combined efforts of all Ekurhuleni departments and compiling a project report to highlight the projects and indicate the benefit the project has in terms of building the cities resilience.</p>	
Raised levels of environmental awareness		Number of beneficiaries that attended an environmental campaign	17500	17500	3750	7500	12500	17500	R206250	R206205	R206205	R206205	R825000	<p>This indicator measure the number of beneficiaries reached through the environmental awareness campaigns.</p> <p>Beneficiaries means people reached through engagements</p> <p>Environmental awareness</p>	Signed and dated attendance registers. Summary sheet of campaigns and programs with attendee totals.

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					1	2	3	4	5	6	7	8	9			10
															means engagements aimed at building capacity on environmental matters/issues this could be through campaigns, workshops, events, projects and programs of an environmental nature This is a cumulative target.	
Increased use of alternative burial methods		Number of additional cremations	1200	1200	300	600	900	1200	R100000	R100000	R100000	R100000	R400000	This indicator measures the increase in cremations as a number in cremations recorded. The baseline figure is 1586 (based on 15/16FY performance forecast). Cremation is defined as the disposal of (a dead person's body) by burning it to ashes, after a funeral ceremony. Ekurhuleni has one crematorium which is at the disposal of the public. This is a cumulative target.	Report recording the number of cremations at each crematorium	
Reduction of air pollution in Ekurhuleni		Number of reports produced quantifying ambient air pollution levels in Ekurhuleni	4	4	1	1	1	1	R206000	R 206000	R 206000	R 206000	R 825000	The indicator measures the count of reports formulated during the quarter. The report utilises data from the 10 ambient air quality monitoring stations and illustrates the level of air quality during the quarter identifying the air pollution levels and number of exceedances. This information is provided to the authorising and compliance divisions within council.	Signed and dated quarterly reports	

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Sustained inclusion of environmental protection principles in infrastructure development projects		Percentage of targeted COE CAPEX Infrastructure projects (CIF) advised on environmental aspects	100%	100%	Not targeted for this quarter	Not targeted for this quarter	50%	100%	R 250000	R 250000	R 250000	R 250000	R 1000000	The indicator measures the percentage count of the COE Capex Infrastructure Projects (CIF) that are screened for environmental impacts, protection principles, regulatory requirements and thereafter advised on. Numerator is the number of targeted COE Capex Infrastructure projects (CIF) upon which advice was rendered regarding environmental impacts, environmental protection principles and regulatory requirements in the reported time period (i.e. the relevant Quarter). Denominator means the number of COE Capex Infrastructure projects (CIF) that were targeted for the rendering of advice on environmental impacts, environmental protection principles and regulatory requirements in the reported time period (i.e. the relevant Quarter). COE Capex Infrastructure projects (CIF) refers to the list of draft projects on the capital budget of COE that are tabled at the CIF committee for discussion. Environmental impacts refer to the anticipated	Draft CIF project list Relevant CIF project list upon which advice was rendered Result sheets from CIF process

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														impacts on the environment that a particular infrastructure project could have when implemented and that must be considered during the planning phase of the project. Environmental protection principles refer to principles that must be considered or implemented during project design such as green building principles, energy efficiency, and environmental off-sets, amongst others. Regulatory requirements refer to the requirements that a particular infrastructure project must comply with before, during and after implementation and include requirements such as conducting Environmental Impact Assessments (EIAs) to obtain environmental authorisation, applying for water-use licenses, compiling Environmental Management Plans (EMPs), amongst others.	
Fleet Management															

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Efficient management of municipal fleet (redundant/obsolete municipal vehicles)		No of Mayoral committee approved vehicle write-off report.	1	1	0	0	0	1	R0	R0	R0	R0	R0	The indicator is determining the verification of municipal assets, review of useful life and replacement there-of	Approved Mayoral Committee report
		Percentage implementation of the AG and Internal Audit recommendations specific to the Department.	No findings (External Audit) and/or 100% clearance of existing findings (Internal Audit)	100%		No External Audit Findings	100% clearance of Internal Audit Findings		R0	R0	R0	R0	R0	The indicator measures the level of compliance on the implementation of the audit recommendation  External Audit, measurable at end of 2 <sup>nd</sup> quarter  Internal Audit, measurable at end of 3 <sup>rd</sup> quarter	Audit report and Management letter in relation to the external audit  Audit certificate from Internal audit in relation to the internal audit conducted.
Improved performance on Capital expenditure		Percentage implementation of projects as per capital program	91%	95%	15%	25%	25%	30%	R992,580	R1,654,300	R1,654,300	R1,985,160	R6,286,340	The indicator measures the level of departmental capital budget	Quarterly Capital Budget reports
<b>Health and Social Development</b>															

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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Improved compliance to the National Core Standards Rating for better quality of Primary Health Care services		Percentage of health facilities assessed for compliance to the National Core Standards achieving the national core standard rating above 50%	0	80%	0	0	0	80%	210,507,982	210,507,982	210,507,982	210,507,982	842,031,927	Ekurhuleni Metropolitan Municipality Primary Health Care Facilities that are assessed and are compliant to the National Core Standards	National Core Standard Audit Report
Increased access to primary health care services		Number of points serviced through mobile health services in informal settlements.	31	29	29	29	29	29	210,507,982	210,507,982	210,507,982	210,507,982	842,031,927	Points serviced through mobile clinics to provide selected Primary Health Care (PHC) services in the informal settlements not accessing the PHC clinics within 5 Km radius	Patient Register and Monthly summarized report
Increased access to primary health care services		Number of visits by clients to Primary Health Care Facilities in Ekurhuleni Metropolitan Municipality.	3,009,696	5,700,000	1,485,000	1,480,000	1,240,000	1,495,000	210,507,982	210,507,982	210,507,982	210,507,982	842,031,927	Number of PHC patients seen during the reporting period. Each patient is counted once for each day they attend the PHC facility, regardless of the number of services provided on the day(s) they were seen. NB [It is anticipated that the attendances will decrease with the introduction of decentralized dispensing of medication through Medicine Pick-Up Points]	Patient Registers. DHIS Report



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Increased capacity in Early Childhood Development service delivery.		Number of ECD practitioners trained in accredited ECD training programme	0	180	0	0	0	180	109,054.25	109,054	109,054	109,054	436,217	The indicator measures the number of ECD practitioners graduating (after having undergone training) from an ECD training programme conducted by relevant accredited external service provider.	Signed and dated graduation list issued by the relevant accredited training provider.
Increased capacity in Early Childhood Development service delivery.		Number of ECD practitioners trained in skills development programmes	1,436	1,800	300	750	450	300	285,015.75	285,016	285,016	285,016	1,140,063	The indicator measures the number of ECD practitioners trained in various courses	Attendance registers
Improved behavior change among youth contributing to the prevention of social ills and risky behavior.		Number of 15-35 year olds reached with behavior change programmes	2,735	8,700	1,400	1,150	4,900	1,250	320,659.25	320,659	320,659	320,659	1,282,637	Number of 15-35 year olds reached with behavior change programmes per quarter. Behavior programmes are programmes presented in community that are aimed at influencing positive and socially acceptable behavior. Programmes include maladjusted behavior programmes, anti-substance abuse programmes, school enrichment programmes, youth friendly, life-skills and teenage sexuality programmes.	Attendance registers

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Improved behavior change among youth contributing to the prevention of social ills and risky behavior.		Number of 7-14 year olds reached with behavior change programmes	3,330	7,700	1,900	1,350	1,700	2,750	276,538.75	276,539	276,539	276,539	1,106,155	Number of 7-14 year olds reached with behavior change programmes per quarter. Behavior programmes are programmes presented in community that are aimed at influencing positive and socially acceptable behavior. Programmes include maladjusted behavior programmes, substance abuse prevention programmes, school enrichment programmes, life-skills and teenage sexuality programmes.	Attendance registers
Reduced gender based violence		Number of gender based awareness programmes implemented	61	50	15	15	10	10	320,659.25	320,659	320,659	320,659	1,282,637	Gender based violence awareness programmes presented through campaigns, outreach programmes, themed walks/march programmes	Attendance registers
Reduced gender based violence		Number of persons reached with gender based violence awareness programmes implemented	4572	5,200	2,200	1,500	1,300	200	320,659.25	320,659	320,659	320,659	1,282,637	Gender based violence awareness programmes presented through campaigns, outreach programmes, themed walks/march programmes	Attendance registers

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A healthy lifestyle and improved dignity, respect and protection of the elderly		Number of older persons (60 years and above) participating in active ageing and development programmes	3234	4,500	2,000	1,000	800	700	285,015.75	285,016	285,016	285,016	1,140,063	Older persons (60 years and above) participating in active ageing programmes that include wellness programmes, golden games, heritage and choral music programmes as well as developmental programmes that include prevention of abuse and crime, HIV and AIDS awareness, parenting skills and participation in programmes that roll out of older persons act.	Attendance registers
Improved mainstreaming of People with Disabilities in community/society for self-reliance and exposure to economic opportunities		Number of People with Disabilities participating in integrated rights based workshops and skills development programmes	763	1,200	250	500	250	200	285,015.75	285,016	285,016	285,016	1,140,063	People with Disabilities participating in integrated rights based workshops and skills development programmes that include advocacy and socio economic empowerment programmes.	Attendance registers
Increased Capacitation of target groups for access to economic opportunities		Number of persons reached through income generation programme	1,360	1,600	450	500	500	150	3,728,896	3,728,896	3,728,896	3,728,896	14,915,583	The indicator measures the number of people reached through the income generation programme.	Attendance registers

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Improved nutritious food access for indigent households in COE		Number of Indigent households that have received Agricultural starter packs	0	200	0	0	0	200	3,071,396.75	3,071,397	3,071,397	3,071,397	12,285,587	The indicator measures the number of indigent households reached through the distribution of Agricultural starter packs. Agricultural starter packs consists of agricultural implements (maximum of 3 spades, maximum of 3 watering cans, 1 hoe, maximum of 2 rakes, 1 x composed bag for 30 deci square) and variety of vegetable seeds.	Detailed signed and dated register of recipients
Improved support for cooperatives		Number of funded cooperatives	0	150	0	0	0	150	3,728,896	3,728,896	3,728,896	3,728,896	14,915,583	The indicator measures the number of registered cooperatives funded through the Grant-in-Aid programme. Grant-in-Aid funding ranges from R50 000 to R300 000 depending on the viability and the size of the project.	Signed Memorandum of Agreement
Improved Tuberculosis Treatment Outcomes		Percentage of New Smear Positive (+) Tuberculosis Patients Cured	85.35%	85%	85%	85%	85%	85%	210,507,982	210,507,982	210,507,982	210,507,982	842,031,927	The indicator measures the number of new Sputum Smear Positive Pulmonary Tuberculosis patients who are proved to be cured using smear microscopy at the end of their treatment as a proportion of new Sputum Smear Positive Pulmonary Tuberculosis patients started on treatment	Electronic TB Register

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Reduced HIV Infection Rate.		Percentage of Clients who tested positive for HIV.	9%	15.00%	15.00%	15.00%	15.00%	15.00%	210,507,982	210,507,982	210,507,982	210,507,982	842,031,927	Percentage of clients who tested positive for HIV.	District Health Information System - statistical data reports
Increased access to Antiretroviral Therapy initiations		Number of eligible patients initiated on Antiretroviral Therapy	25,602	33000	8700	8700	6500	9100	210,507,982	210,507,982	210,507,982	210,507,982	842,031,927	Number of eligible HIV-positive patients initiated on Antiretroviral Therapy during the reporting period.	District Health Information System - statistical data reports
Increased immunization coverage of children under one (1) year		Percentage of children fully immunised under 1 year of age	90.55%	90.00%	90.00%	90.00%	90.00%	90.00%	210,507,982	210,507,982	210,507,982	210,507,982	842,031,927	Percentage of all children under 1 year that complete their primary course of immunisation during the reporting period. Primary course of immunisation includes BCG, OPV 1,2 & 3, DTP-Hib 1,2 & 3, HepB 1,2 & 3, and 1st measles at 9 months	District Health Information System - statistical data reports
Improved management of patient information system for planning, monitoring and reporting		Percentage of health care facilities with implemented e-health electronic patient registration system that functional	91%	90.00%	90.00%	90.00%	90.00%	90.00%	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	The indicator measures the number of health facilities that have implemented the patient electronic registration system of the eHealth that are functional and generating reports from the system.	Patient registration report from the eHealth System

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Increased compliance of food premises with health standards.		Percentage of formal food premises issued with certificates of Acceptability (COA'S)	90.3%	86.50%	86.50%	86.50%	86.50%	86.50%	38,739,313	38,739,313	38,739,313	38,739,313	154,957,252	Number of formal food premises issued with certificate of acceptability as defined under regulation R962 promulgated under foodstuffs, cosmetics and disinfectants Act no 54 of 1972 as a proportion of the total number of formal food premises on the Regional Environmental Health Information System Database.	Inspection Files and Regional Environmental Health Information System Database
Reduce the rate of infestation to prevent vector related preventable diseases.		Rate of rodent infestation in the formal premises after intervention	0.42%	5%	5%	5%	5%	5%	2,856,220.25	2,856,220	2,856,220	2,856,220	11,424,881	The indicator measures the extent to which interventions undertaken to reduce rodent infestation in communities are working by reference to the decrease in the rodent infestation rate (RIR). Number of inspected formal premises (premises with official stands numbers) that have active signs of rodents during inspection after intervention as a proportion of the total number of formal premises inspected during the first round of inspection. Active signs of infestation include fresh droppings; rodent burrows without spider web; presence of rats;	Dated and signed Inspection reports

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														gnawing marks; runways and smell of rats' urine.	
Reduce the rate of infestation to prevent vector related preventable diseases.		Rate of rodent infestation in informal settlements households after intervention	9.8%	30%	30%	30%	30%	30%	2,856,220.25	2,856,220	2,856,220	2,856,220	11,424,881	The indicator measures the extent to which interventions undertaken to reduce rodent infestation in communities are working by reference to the decrease in the rodent infestation rate (RIR). Number of inspected households in informal settlements that have active signs of rodents during inspection after intervention as a proportion of the total number of households in informal settlements inspected during the first round of inspection. Active signs of infestation include fresh droppings; rodent burrows without spider web; presence of rats; gnawing marks; runways and smell of rats' urine.	Event reports and attendance Registers

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Reduce the rate of infestation to prevent vector related preventable diseases.		Number of education and awareness campaigns on rodent control conducted in informal settlements.	30	60	15	15	15	15	2,856,220.25	2,856,220	2,856,220	2,856,220	11,424,881	Rodent control education and awareness campaigns are presented through mass mobilisation of community in events and residential block meetings where presentations are done and information pamphlets are also distributed.	CRM EMIS Report
Uniform Customer Service throughout the City		Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	86.75%	90%	90%	90%	90%	90%	71,422,234	71,422,234	71,422,234	71,422,234	285,688,936	The indicator tracks the percentage count of service requests/complaints referred to and resolved by the department in line with Ekurhuleni Services Standards.	Capital Expenditure Report
Percentage CAPEX spend on capital projects		Percentage CAPEX spend on departments capital projects	47%	95%	13%	30%	60%	95%	14,521,000	18,989,000	33,510,000	44,680,000	111,700,000	The indicator measures the overall performance on capital budget expenditure allocated to the department for the delivery of projects.	Dated and signed Inspection reports
<b>Human Resources</b>															
Improved compliance to occupational health and safety ACT		% compliance with occupational health and safety ACT	48%	50%	0	20%	40%	50%	R196 587	R196 587	R196 587	R196 587	R786 348	The indicator tracks percentage compliance to the OHSA. The targets are cumulative and are divided as follows:	Appointment letters Attendance Registers HIRA report



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					1	2	3	4	5	6	7	8	9		
														20% = appointment of safety reps and attended Training OHS  40% = Q2 Training and identification of departments to conduct HIRA (3)  50% = Q2+Q3 = Completion of HIRA and presentation of report to Risk Committee	
Improved employee value proposition		Number of HR policies reviewed and presented to CoE governance structures	4	6	0	0	0	6	R750 521	R750 521	R750 521	R750 521	R2,8M	The indicator tracks the total count of HR policies reviewed and presented to CoE governance structures. Reviewing of policies means harmonising, rationalising, and compliance to relevant HR legislative prescripts/frameworks	Reviewed policies  Minutes of the governance structures where the policies have been presented.
Improved turnaround times on recruitment and selection processes		% implementation of the E-recruitment system	On-line application solution implemented	100%	0	50%	0	100%	R550 0000	R550 0000	R550 0000	R550 0000	R2.2M	The indicator tracks percentage implementation of the E recruitment system from T.15. to T25 The targets are cumulative and are divided as follows:  50% = . Sourcing of the E-recruitment solution	Spreadsheet of the appointed candidates signed by HOD HRM

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
					1	2	3	4	5	6	7	8	9		
														100%= Q2 plus piloting of positions advertised within category T15-T20	
Improved employee relations environment		% of LLF items concluded	5% concluded	30%	0	0	15%	15%	R360 760	R360 760	R360 760	R360 760	R1,4M	The indicator tracks the percentage of unresolved LLF items finalized. At the time of planning June 2017 the unresolved issues were 20.	Minutes of LLF and Council structures. Register of items
		% of grievances and DC cases concluded within the specified time frame	15% of 48 DC's cases is 7 - not achieved  15% of 27 grievances is 4 - over achieved	60%	15%	15%	15%	15%	R360 760	R360 760	R360 760	R360 760	R1,4M	The indicator tracks the turn-around time on handling of grievances and DC's cases in line with approved standards.  The grievances standard is 30 days  Disciplinary Cases standard is 90 days	Case management system reports and quarterly SDBIP reports

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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					1	2	3	4	5	6	7	8	9		
Increase roll-out of PMS in phases		% implementation of the performance management system to targeted levels (level T15-T20)	25%	100%	50%	0	50%	0	R550 0000	R550 0000	R550 0000	R550 0000	R2.2M	The indicators tracks the percentage implementation of the PMS to level T15-T20.  Q1 50% = signing of agreements  50% Q3 mid-year assessments. At the point of planning June 2017 there was 365 employees within this category.	Signed performance agreements and performance assessment of the mid-term review.
Improved COE employees wellbeing		Number of awareness and education programmes on employees on health and wellness issues	3	4	1	1	1	1	R50 000	R850 000	R350 000	R150 000	R1,4M	The indicator tracks the number of education and awareness workshops on employee health and wellness and issues implemented in COE to improve employee wellness and reduce the risk	Dated and signed Attendance register of the employee participants Dated and signed Wellness Report signed off by the Department where services were rendered.
Business Partnering model implemented in COE		% implementation of the business partnering model	50% SLA's and Survey concluded	100%	25%	25%	25%	25%	R250 000	R250 000	R250 000	R250 000	R1,M	The indicator tracks the percentage implementation of the business partnering model. Define the model 25%= Approval of the model. 50%=HR open day 25% customer satisfaction survey 25% SLA with departments	Approval of business process and attendance register of employees attending the HR Open day
<b>Human Resources: National Compliance Indicators</b>															

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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					1	2	3	4	5	6	7	8	9		
More effective city administration	C1.	Number of signed performance agreements by the MM and section 56 managers:	19	22	22	-	-	-	R413 108	-	-	-	R413 108	The indicator tracks the approval process of performance agreements of MM and managers directly reporting to Municipal Manager	Performance agreement loaded on the website
More effective city administration	C9.	Number of municipal officials completed training in this quarter:	1596	9744	2436	2436	2436	2436	R7,7M	R7,7M	R7,7M	R7,7M	R30.8m	The indicator track the number of employees trained in line with the approved workplace skills plan	The signed attendance registers of employees who attended scheduled or planned training
More effective city administration	C16.	Number of permanent employees employed at the end of the quarter:	1163	Number of positions on approved recruitment plan	-	-	-	Total # of positions filled as per the plan	R830,1 m	R830, 1 m	R830,1 m	R830,1 m	R3,320 b	The indicator measures the Metro's efforts on how the Metro performs in filling posts as per approved recruitment plan.	The approved recruitment plan and the spreadsheet of positions filled
More effective city administration	C15.	Number of days of sick leave taken by employees in the quarter:	126372	CoE approve average % of sick leave	Average %	Average %	Average %	Average %	R3M	R3M	R3M	R3M	R12M	The indicator is tracking number of sick leave taken by employees vs the agreed CoE target of sick leave  CoE need to determine and approve an average % Total sick leave days taken /total number of employees	
Internal audit															

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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					1	2	3	4	5	6	7	8	9		
Improved corporate governance		% of planned Internal Audit reviews completed for the Corporate Division	YTD Q2 2017/2018 93.75%	100%	100%	100%	100%	100%	R3 146 000	R3 146 000	R3 146 000	R3 146 000	R12 587 000 (estimated)	This indicator tracks the actual Planned Audit Reviews finalised, compared to the Approved Internal Audit Plan per quarter.  Numerator: Number of completed Internal Audit reports.  Denominator: Number of planned audit reviews according to the approved Internal Audit plan.	Approved Annual Internal Audit Plan.  Completed Internal Audit Reports.
Improved corporate governance		% of finalised audit files with completed and signed-off quality control checklists.	YTD Q2 2017/2018 100%	100%	100%	100%	100%	100%						The quality assurance of the audit working files is enforced with the checklist.  Numerator: Number of audit files with quality control checklists.  Denominator: Number of finalised audit reports.	Actual signed-off quality control checklists.  Internal Audit reports.
Improved corporate governance		% of planned Internal Audit reviews completed for the Operations Division	YTD Q2 2017/2018 42.86%	100%	100%	100%	100%	100%	R5 221 250	R5 221 250	R5 221 250	R5 221 250	R20 885 000 (estimated)	This indicator tracks the actual Planned Audit Reviews finalised, compared to the Approved Internal Audit Plan per quarter.  Numerator: Number of completed Internal Audit reports.  Denominator: Number of planned audit reviews	Approved Annual Internal Audit Plan.  Completed Internal Audit Reports.

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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					1	2	3	4	5	6	7	8	9		
														according to the approved Internal Audit plan.	
Improved corporate governance		% of finalised audit files with completed and signed-off quality control checklists.	YTD Q2 2017/2018 100%	100%	100%	100%	100%	100%						The quality assurance of the audit working files is enforced with the checklist.  Numerator: Number of audit files with quality control checklists.  Denominator: Number of finalised audit reports.	Actual signed-off quality control checklists.  Internal Audit reports.
Improved corporate governance		% of planned Internal Audit reviews completed for the Performance Division	YTD Q2 2017/2018 83.33%	100%	100%	100%	100%	100%	R743 250	R743 250	R743 250	R743 250	R2 973 000 (estimated)	This indicator tracks the actual Planned Audit Reviews finalised, compared to the Approved Internal Audit Plan per quarter.  Numerator: Number of completed Internal Audit reports.  Denominator: Number of planned audit reviews according to the approved Internal Audit plan.	Approved Annual Internal Audit Plan.  Completed Internal Audit Reports.

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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					1	2	3	4	5	6	7	8	9		
Improved corporate governance		% of finalised audit files with completed and signed-off quality control checklists.	YTD Q2 2017/2018 100%	100%	100%	100%	100%	100%						The quality assurance of the audit working files is enforced with the checklist.  Numerator: Number of audit files with quality control checklists.  Denominator: Number of finalised audit reports.	Actual signed-off quality control checklists.  Internal Audit reports.
Improved corporate governance		% of forensic investigations finalized	YTD Q2 2017/2018 42.86%	60%	60%	60%	60%	60%	R4 117 000	R4 117 000	R4 117 000	R4 117 000	R16 468 000 (estimated)	The indicator tracks the percentage finalisation of reported allegations received by the Department.  This is a cumulative measure and includes all investigations in process at the beginning of the year.  Numerator: number of finalised forensic reports  Denominator: number of investigations for the year	Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well.  Cover letters of the finalised investigations.
<b>Office of the Chief Operations Officer</b>															
Uniform Customer Service throughout the City		Percentage of departments provided with Uniform for frontline staff	40%	30%	0%	10%	10%	10%	0	666,666	666,666	666,668	2,000,000	This indicator tracks the percentage of departments that have been provided with frontline staff uniform in order to create a standard look and feel for customer service throughout the City. The five year target is 100% which is accumulative from 2017/18. The baseline is 40% and the annula target	Dated and signed Departmental (receiving) Distribution list

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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					1	2	3	4	5	6	7	8	9		
														for 2018/19 is 70% which is comprised of (40% + 30%)	
Uniform Customer Service throughout the City		Number of walk-in centres meeting the physical environment standards	18	2	0	0	1	1	2,000,000	3,000,000	5,000,000	10,000,000	20,000,000	The indicator is absolute for each quarter and focused on upgraded CCC to meet COE's physical and operational standards.	This indicator focuses on upgraded CCC meeting COE's physical and operational standards. It is absolute for each quarter. A close-up certificate/report will serve as evidence. the Brownfields to be standardize Duduza
Increased efficiency of the call centre		Percentage of Services Call Centre meeting the physical environment standards	40%	70%	40%	50%	60%	70%	2,000,000	3,000,000	5,000,000	10,000,000	20,000,000	This indicator tracks percentage progress accumulatively of the single building to be occupied as a new service call centre to meet physical, operational and international standards.	Management Report or Photographs of physical progress
Uniform Customer Service throughout the City		Number of CRM-based campaigns implemented to enhance service excellence	4	4	1	1	1	1	200,000	200,000	200,000	200,000	800,000	This indicator tracks the number of CRM-based campaigns implemented to enhance service excellence.	Dated report with attendance registers and photos of the campaign.



Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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					1	2	3	4	5	6	7	8	9		
Urban Management Operations		Number of Community-based Management Districts established (SRAs)	1	1	0	0	0	1	2,000,000	3,000,000	3,000,000	2,000,000	10,000,000	This indicator is absolute and tracks the number of Special Rate Areas (SRAs) established	Management Report on the established and approved SRAs
Percentage CAPEX spend on capital projects		Percentage CAPEX spend on departments capital projects	100%	95%	15%	40%	65%	95%	6,975,000	18,600,000	30,225,000	44,175,000	44,175,000	The indicator measures the overall performance on capital budget expenditure allocated to the department for the delivery of projects. The total CAPEX budget for CRM is 46,500,000 and therefore there projected savings is 2,325,000.00	Dated and signed capital expenditure report
<b>Risk Management</b>															
Efficient and effective system of enterprise risk management		Number of risk profiles reviewed	30	20	5	5	5	5	R132 134	R132 134	R132 134	R132 134	R528 536	The indicator measures the total count of risk profiles reviewed. A risk review refers to the assessment of the risks and mitigating sections profiled in the line function departments' risk registers. Risk profiles contain critical information on the risks inherent to the department, perceived level of effectiveness of controls and mitigation of risks.	Reviewed Risk Profile Reports presented on the CoE letter head and signed off by CRO/ DH: Business Risk.

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					1	2	3	4	5	6	7	8	9		
Improved level of corporate governance and compliance through efficient and effective standards, practices and systems		Number of compliance risk profiles completed/ reviewed	20	20	5	5	5	5	R132 134	R132 134	R132 134	R319 334	R715 736	The indicator measures the number of departmental compliance risk profiles completed following a compliance risk assessment workshop conducted. Where compliance risk profiles have been completed, a review will be undertaken.	Approved departmental compliance risk profile reports and presented on the CoE letter head, signed off by CRO/ DH:G&C.
Improved level of corporate governance and compliance through efficient and effective standards, practices and systems		Number of Fraud Risk Profiles reviewed	15	15	4	3	4	4	R132 134	R132 134	R132 134	R132 134	R528 536	The indicator measures the number of departmental fraud risk profiles completed following a fraud risk assessment conducted. Where fraud risk profiles have been completed, a review will be undertaken.	Approved departmental fraud risk profile reports presented on the CoE letter head, signed off by CRO/ DH:G&C.
Increased Capacitation of COE in Governance, Risk and Compliance		Number of GRC Training Interventions	8	8	2	2	2	2	R62 684	R62 684	R62 684	R62 684	R250 736	The indicator measures the number of training and awareness sessions aimed at building GRC capacity in the municipality.	GRC Training Evaluation Report and Attendance Register. Some of the interventions are undertaken at the GRC Forum.

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					1	2	3	4	5	6	7	8	9		
Increased Capacitation of COE in Governance, Risk and Compliance		Number of research outputs on GRC disseminated	4	4	1	1	1	1	R60 000	R60 000	R60 000	R60 000	R240 000	The indicator measures the number of GRC research papers completed.	Approved research papers presented on the CoE letterhead and signed off by CRO / DH: Support services
<b>Sports Recreation Arts and Culture</b>															
Increased participation of children aged 3-6 in accredited early childhood development programmes.		Number of ECD supported with SRAC programmes (indicator previously measured number of children aged 3-6 participating in accredited ECD programmes)	480	530	50	150	80	250	0	0	0	120000	120000 150 000	This indicator measures the total count (Cumulative) of ECD's benefiting from an ECD programmer supporting physical and cognitive development. The projects include indigenous music instrument, art development, and art as healing, museum exhibition and educational tours, spelling bee, toy library, kiddies Olympics.	Dated and signed Attendance Registers.
Increased capacitation of youth and adults across the development continuum		Number of beneficiaries participating in accredited capacity building programmes	780	820	100	200	240	280	100 000	50 000	160400	160400	320800 250 000	The indicator tracks the number of beneficiaries participating in the accredited capacity building programmes implemented to impart technical skills. Coaches' conference.	Signed and dated Certificate of Participation OR Graduation List issued by the relevant accredited service provider.

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Developed and implemented SRAC integrated mass participation programmes that meet the needs of diverse segments of the COE population.		Number of mass participation programmes implemented	30	18	6	3	4	5	450000	165998	165998	165998	947 994 300 000	The indicator measures the number of mass participation programmes implemented. The programmes include the annual Gauteng Carnival programme. Community Aerobics, Walking Clubs, School Sport Aerobics Street Mile Half Marathon Spirit Games. Reading and Literacy programs	Signed off close out report.
Capacitated communities through provisioning of fundamental development programmes		Number of post support intervention offered to beneficiaries of SRAC programmes	9	9	3	2	3	1	92312	92312	92312	92312	369250	Measuring the support given to SRAC practitioners and stakeholders including and not limited training equipment, programme development, product development and funding. (federations)	Signed minutes and agenda OR partnerships agreements
Increased impact of SRAC development programmes through the use of collaborators and partners		Number of partnership/collaboration programmes implemented	16	14	2	4	4	4	80200 200 000	80200	80200	80200 200 000	320800 400 000	Measuring number of partnerships, collaborations implemented with arts, culture and heritage practitioners and stakeholders including the implementation of the Provincial partnership projects.	Signed partnership/collaboration agreements with full programme detail Or Confirmation of implementation of joint programmes.

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Increased preservation and promotion of heritage sites, buildings and objects of cultural historical significance		Number of heritage site nominations for declarations completed	3	1	0	0	0	1	0	0	0	400000	400000	Measuring the number of heritage sites, buildings or other heritage structures as heritage worthy sites that have been submitted for provincial or national heritage status that have no received official Grade 1 or Grade 2 heritage status.	Confirmation of approval by either the PHRAG or SAHRA that the site will be declared Grade 1 or Grade 2 heritage status.
Increased preservation and promotion of heritage sites, buildings and objects of cultural historical significance		Number of commemoration invents implemented.	5	5	1	2	0	2	450000 150 000	5399773 1 200 000	1 2000 000	3 200 000 200 000	9 049773 2 750 000	Measuring the number of commemorative days celebrated and hosted by the city as per council calendar. OR Tambo, Chris Hani, Heritage Month, Youth month, Zero Hour, Selope Thema . SALW , WBD, Literacy	Approved programme; media reports; approved reports signed by HOD; photograph's.
Percentage CAPEX spend on capital projects		Percentage CAPEX spend on departments capital projects	95%	95%	10 %	45%	66%	95%	12 785 000	57 532 500	84 381 000	121 457 500	127 850 000	The indicator measures the overall performance on capital budget expenditure allocated to the department for the delivery of projects.	Monthly Expenditure Report from Finance and Progress Report signed off by DH and HOD.
Uniform Customer Service throughout the City		Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	90%	90%	75%	80%	85%	90%	5 205. 566.00	15 616.698	10 411 132	10 411 132	41 644 528	The indicator tracks the percentage count of service requests/complaints referred to and resolved by the department in line with Ekurhuleni Services Standards.	Certificate from CRM ORIT.

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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Increased provision of services to informal settlements		Percentage of informal settlements provided with interim basic services	100%	100%	100%	100%	100%	100%	50 000	200 000	300 000	50 000	600 00	The indicator tracks the percentage of informal settlements provided with interim basic services in terms of the Informal Settlements Management Plan and Council's standards. The indicator is calculated through a physical count and has an absolute target for the quarter.	Certificate from HOD Human Settlement
Strategy and Corporate Planning															
Enhanced strategic planning capability in the City		Integrated Development Plan approved by target date.	1	June 2018	-	-	-	IDP approved by June 2018	R1 703 537	R1 703 537	R1 703 537	R1 703 537	R6 814 151	The indicator tracks the approval of the IDP as per the statutory requirements (May as the target month). It serves as a compliance driven measure. Although the department as the lead or process owner would plan and execute this process such that this compliance requirement is met, the limitation is that, it does not have control over Council calendar or Council's adherence to holding a Council meeting that would process the IDP	Council Resolution

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					1	2	3	4	5	6	7	8	9		
														item within the regulated timelines.	
Enhanced strategic planning capability in the City		City wide SDBIP and departmental/Entity business plans approved within the prescribed period.	1	Approved within 28 days after the approval of the budget	0	0	0	Approved within 28 days after the approval of the budget	R851 768.87	R851 768.87	R851 768.87	R851 768.87	R3 407 075	The indicator tracks the approval of the City wide and departmental SDBIP's by the mayor within 28 days after the approval of the budget. It serves as a compliance driven measure. Although the department as the lead or process owner would plan and execute this process such that this compliance requirement is met, the limitation is that, it does not have control over Council calendar or Council's adherence to holding a Council meeting that would process the SDBIP item within the regulated timelines.	Mayoral Committee Resolutions

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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					1	2	3	4	5	6	7	8	9		
Enhanced strategic planning capability in the City		Adjustments to the City wide SDBIP and departmental / Entity business plans approved by target date.	1	February 2019	0	0	February 2019	0	R0	R227 138.6	R227 138.6	R227 138.6	R681 415.1	The indicator tracks the approval of revisions to the City Wide SDBIP and departmental /entity business plans approved by council following approval of an adjustment budget.	Council resolutions
Improved implementation of monitoring & evaluation		Number of evaluations conducted	1	1	0	0	0	1	R72 665.2	R72 665.2	R72 665.2	R72 665.2	R290 661.1	The indicator measures the total count of evaluations conducted on the programmes and/or policies of CoE. Evaluations are the objective and rational assessments or judgements conducted to determine the worth, relevancy or progress on programmes, policies or even activities of programmes implemented by CoE.	Dated and signed programme evaluation reports for each evaluation conducted and completed. OR a draft unsigned evaluation report for each evaluation conducted (this is based on the experience of administrative delays in processing to finality the evaluation with host departments which the commissioning department does not have control over)
Improved planning, performance monitoring and reporting		Municipal Business Units (Legislature, Entities & Departments) provided with Technical support	29	29	29	29	29	29	R726 654.1	R726 654.1	R726 654.1	R726 654.1	R2 906 616.5	The indicator tracks the total count of the City's Business Units (25 departments, 3 entities, and the Legislature) who have received continuous support on technical issues related to the planning, management of performance information & reporting. This support could be in the form of providing comments on	Dated and signed attendance registers or minutes related to the meetings or working sessions held with line function departments and entities). It could also be an email on comments provided and the email must be dated.



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					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			
					1	2	3	4	5	6	7	8	9			10
															<p>IDP, SDBIP, business plans or reports relating to that particular department or entity or legislature. It could also be expressed in terms of assisting in refining plans, assisting on alignment issues or any other proven technical assistance that enables the adherence or compliance to the adopted City's planning and reporting standards or requirements.</p>	
Enhanced strategic planning capability in the City		Number of Municipal Business Units provided with strategic planning support	29	29	29	29	29	29	R681 415 .1	R681 415 .1	R681 415 .1	R681 415 .1	R2 725 660.4	<p>The indicator tracks the total count of the City's Business Units (25 departments, 3 entities and the Legislature) provided with strategic planning support. Strategic Planning support refers to formal communication in the form of circulars released with guiding principles, templates, timelines, approaches and meeting requests for the development of the IDP, SDBIP, Departmental Business plans and any other city wide strategic plan.</p>	Circulars issued to all departments	

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					1	2	3	4	5	6	7	8	9		
Improved implementation of Monitoring and Evaluation		Number of Onsite monitoring visits (service delivery) conducted	4	4	1	1	1	1	R217 999 .86	R217 999 .86	R217 999 .86	R217 999 .86	R871 831.45	The indicator tracks the total count of onsite monitoring visits conducted to monitor service delivery based on reported performance or as a proactive monitoring mechanism	Report dated or minutes
Optimized management of organizational performance		Number of organizational (SDBIP) performance reports developed	4	4	1	1	1	1	R 290 661.1	R 290 661.1	R 290 661.1	R 290 661.1	R1 162 646.6	The indicator tracks the total count of the in-year quarterly (statutory/compliance) reports (SDBIP) developed on organizational performance	Quarterly Organizational Service Delivery Report
Effective implementation of the Growth and Development Strategy		GDS Phase 1 mid term assessment completed by target date	New Indicator -	1				Draft Report finalised for comments by departments Assesment report finalised and signed off by the HoD in June 2019	R0	R0	R800 000	R800 000	R1 600 000	Indicator tracks the completion (within the targeted dates) of the assessment of whether or not the City reached the milestones organised under the phase one of the GDS.	Signed GDS Phase 1 Assessment Report (signed by HoD)
Improved business intelligence		Number of research studies completed	1	4	-	-	-	4	R775.000	R775.000	R775.000	R775.000	R3 100 000	The indicator measures the number of research studies completed based on or in line with the prioritisation informed by the Integrated Research Agenda.	Signed Research Reports (signed by the HOD) AND Integrated Research Agenda

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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					1	2	3	4	5	6	7	8	9		
Improved business intelligence		Integrated Research Agenda (IRA) completed by target date	New Indicator	IRA completed and signed off by the HOD in November 2018	Final Draft of the IRA completed	IRA completed and signed off by HoD Strategy and Corporate planning			R75 000	R75 000	R0	R0	R150 000	The indicator tracks the development and completion of the Integrated Research Agenda (IRA) of the City.	Integrated Research Agenda Signed by the HoD
Improved business intelligence		Research and Knowledge Management (KM) Steering Committee established by target date.	New Indicator	Research and KM steering committee established in June 2019		Final ToRs signed by HOD.	Research and KM steering committee established		R75 000	R75 000	R0	R0	R150 000	The indicator tracks the establishment by target date (June 2018) of a joint Steering Committee.	Q2: Signed TORs Q4: A dated signed (by HoD Strategy and Corporate Planning) Establishment Memo
Knowledge Management (KM) capabilities institutionalized		Knowledge Management (KM) Portal completed by target date	New indicator	Portal development completed by June 2019	Development of taxonomy completed	Draft Content Catalogue completed	Portal development completed by June 2019		R800 000	R0	R0	R500 000	R1300000	The indicator tracks the completion of the development of the KM portal by the targeted date, which is June 2019.	Q1: Signed Taxonomy guide Q2: Signed Content Catalogue Q4: Signed and dated job card

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					1	2	3	4	5	6	7	8	9		
Knowledge Management (KM) capabilities institutionalized		Number of Knowledge Management (KM) awareness campaigns conducted	New indicator	4	1	1	1	1	R250 000	R250 000	R250 000	R250 000	R1000000	This indicator tracks the total count of KM campaigns conducted to raise awareness in KM City-wide. The campaigns can take the form of workshops, knowledge sharing sessions, roadshows, meetings etc. These are all aimed at raising awareness and deepening the institutionalisation of KM as a critical management practice in the City	Dated and signed attendance registers
Improved audit status for non-financial performance		Timelines for the submission of a complete Annual Report to AGSA complied with	Complete Report submitted to AGSA on 31 August 2017	Complete Report submitted to AGSA on 31 August 2017	Complete Report submitted to AGSA on 31 August 2017	0	0	0	R193 774.4	R193 774.4	R0	R193 774.4	R581 323.3	The indicator measures the compliance with the statutory Annual Report submission timelines as a critical milestone which serve as the requirement for legislative compliance that forms the basis for the attainment of favourable audit results (unqualified and clean audit results)	Submission email OR AGSA submission acknowledgement letter
Percentage expenditure on departments capital budget		Percentage expenditure on departments capital budget		95%	5%	50%	65%	95%	R2 850	R285 000	R293.500	R567 150	R570 000	The indicator measures the overall expenditure recorded on the capital budget allocated to the department. The expenditure is expressed in terms of percentage of the total amount spent	Reports extracted from the finance system.

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					1	2	3	4	5	6	7	8	9			10
														against the total budget allocated		
Improved audit status for non-financial performance		Number of Internal Audit findings submissions	New indicator	4	1	1	1	1	R661 602.5	R661 602.5	R661 602.5	R661 602.5	R2 646 410	The indicator tracks the department's submissions in response to the quarterly internal audit findings.	Four quarterly Internal Audit Findings Reports signed by the HoD	
<b>Brackpan Bus Company (BBC)</b>																
Decent employment through inclusive growth		Number of employees recruited from minority groups	New indicator		0	3	0	0	3	R2 149 728	R2 003 125	R2 149 728	R2 030 750	R8 333 331	The indicator measures the number of employees recruited from minority groups (Indian, Coloured, White) to ensure compliance with EE legislation..	Copies of dated and signed employment letters.

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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					1	2	3	4	5	6	7	8	9		
An efficient, competitive and responsive infrastructure network		Number of kilometres operated	1 207 174	1 605 541	401 385	383 743	413 322	407 091	R2 149 729	R2 003 125	R2 149 729	R2 030 751	R8 333 334	The indicator measures the number of kilometres operated along contracted routes.	Dated and signed payment certificate submitted at Gauteng DoRT.
Improved sustainability of the buses from core business activities		Total revenue generated from core business activities	R27 780 521	R29 447 352	7 803 548	6 331 181	7 803 548	7 509 075	R2 149 728	R2 003 125	R2 149 728	R2 030 750	R8 333 331	This indicator measures total revenue generated from core business (coupons, cash and subsidy).	Dated and signed Financial Statements for the targeted reporting period drawn from SOLAR system from Finance department
Improved sustainability of the buses from special hire business activities		Total revenue generated from special hire trips	New indicator	R 2 883 583	720 896	720 896	720896	720 895	R2 149 730	R2 003 125	R2 149 730	R2 030 752	R8 333 337	This indicator measures total revenue realized from special hire trips.	Dated and signed Financial Statements for the targeted reporting period drawn from SOLAR system from Finance department
To achieve Effective Cooperative Governance		Number of Risk Mitigating controls performed	New indicator measurement	26	5	5	8	8	R2 149 729	R2 003 125	R2 149 729	R2 030750	R8 333 333	This indicator measures Risk Mitigating controls performed against the entity's risk register	Approved Risk Management Assessment report and other relevant supporting documents, e.g. attendance registers.

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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Unqualified audit report with no material adjustment		Unqualified audit report with no material adjustment	Unqualified audit report with no material adjustment	Unqualified audit report with no material adjustment	-	-	Unqualified audit report with no material adjustment		0	0	0	0	0	Clean and Effective Administration every financial year	Auditor General's Audit Report for 2017/18
<b>CITY PLANNING</b>															
		% of land affected by geotechnical hazards rehabilitated (to achieve environmental well-being)	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	R 5, 000, 000	R 5, 000, 000	R 5, 000, 000	R 5, 000, 000	R 20, 000, 000	The City's landscape is 52% dolomitic. The intervention of providing geotechnical/dolomitic stability reports for the Council owned land and conditions to the developments of privately owned land. The conditions and studies unlock the undeveloped land. Land unblocked measured in hectares (ha)	Data Source: *Geotechnical register; *geotechnical/ dolomitic reports; *memorandum of compliance with the South African National Standards (SANS) 1936; Job cards where applicable.

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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		% Compliance with provisions of the COE town planning scheme (ETOPS) (Compatible land uses and orderly built environment)	67.0%	71.0%	68.0%	69.0%	70.0%	71.0%	R 14,757,024.00	R 14,757,024.00	R 14,757,024.00	R 14,757,024.00	R59,028,096	After receiving a complaint regarding an illegal use in terms of the Town Planning Scheme, inspectors will inspect the premises and determine whether the use on the premises is in line with the rights of the property. If the use is illegal, a contravention notice will be issued to the owner or inhabitant to cease the use. In cases where the use is not ceased the notice is handed to the Corporate Legal Services Department for further prosecution.	Quarterly contravention statistics reports from the 9 City Planning Customer Care Areas (CCAs) containing dates of complaint, dates of inspections, dates referred to Corporate Legal Department, dates finalized or ceased and nature of the contravention.
		Number of land parcels Encroachment resolved as reported (To achieve urban integration)	80.0%	85.0%	85.0%	85.0%	85.0%	85.0%	R 318,960	R 318,960	R 318,960	R 318,960	R 1,275,840	Land parcel intrusions  Resolving of land intrusions/invasions/impositions/encroachments for peace and order within the built order.	Land Survey register, General plans, Surveyor General diagrams, GIS server data
		Date of Final BEPP/CIF document submitted to National Treasury as per BEPP Guidelines (To	Council approved BEPP submitted 31 May 2017	31 May 2018	Not for reporting	Not for reporting	Not for reporting	31 May 2018	Not for reporting	Not for reporting	Not for reporting	4,616,676.00	R4,616,676.00	Submission of the Council approved BEPP/CIF to National Treasury as required in terms of the Division of Revenue Act	Council approved BEPP/CIF document submitted to National Treasury in compliance with the Division of Revenue Act



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					1	2	3	4	5	6	7	8	9		
		achieve urban integration)													
		% Compliance with the National building regulations and Building Standard Act (Inspectors & Law Enforcement) ( To achieve urban integration)	75.%	79.%	76.%	77.%	78.%	79.%	R 7,418,217 .00	R 7,418,217 .00	R 7,418,217 .00	R 7,418,217 .00	R 29,672,868. 00	The Indicator measures the efficiency of the City in dealing with contravention of National Building Regulations which includes illegal buildings and building works (expressed in percentage) in a quest to promote orderly, livable and bankable city	Building Control Data Base, Monthly sheets and Contravention notices
		% Compliance with the COE Outdoor Advertising Policy and By-Laws (Laws Enforcement	81.%	85.%	82.%	83.%	84.%	85.%	R 1,477,041 .00	R 1,477,041 .00	R 1,477,041 .00	R 1,477,041 .00	R 5,908,164.0 0	The Indicator measures the efficiency of the City in dealing with contravention of Outdoor Advertising By-laws(expressed in percentage in a quest to promote orderly, livable and bankable city	Outdoor Advertising Data Base, Monthly sheets and Contravention notices

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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					1	2	3	4	5	6	7	8	9		
		% of Outdoor Advertising applications submitted and finalised within a prescribed period (To achieve urban integration)	81.0%	85.0%	82.0%	83.0%	84.0%	85.0%	R 1,477,041.00	R 1,477,041.00	R 1,477,041.00	R 1,477,041.00	R 5,908,164.00	The KPI measures the efficiency of the Department in assessing outdoor advertising applications within prescribed period that is (90 days from date of submission) as per the Ekurhuleni Police Services By-Laws and any other relevant legislation.	Outdoor Advertising application database (Source) and minutes of the Central Committees. (POE) consolidated from CCAs
		Number of Precinct Plans finalised ( To achieve urban integration)	2	2	Not For Reporting	Not For Reporting	Not For Reporting	2	Not For Reporting	Not For Reporting	Not For Reporting	R 1,580,000.00	R 1,580,000.00	Precinct planning is at micro level at the bottom of the package of plans. This form of planning gives effect to the Regional Spatial Development Framework. Precinct plans may also guide urban design and façades of buildings and the general public environment. Final Precinct plans are signed off by HOD.	Final report, per precinct.
( To achieve effective cooperative Governance)		<b>Integrated GIS services</b>	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	R 2, 530, 751	R 2, 530, 751	R 2, 530, 751	R 2, 530, 751	R 10, 123, 004	Integrated GIS data management	GIS register and GIS database  Electronic copy comprising of GIS + Billing matched data, GIS + Valuation matched data and data captured as approved by Surveyor General

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		Establishment of the University of Ekurhuleni	Business Plan and Concept Design	Meeting with Minister of Higher Education	Not for reporting	Not For Reporting	Not for reporting	Meeting with Minister of Higher Education	Not for reporting	Not For Reporting	Not for reporting	8,200,000	8,200,000	The project seeks to create an institution that will: Support the drive of providing a city hub in a central area that will benefit and bring together the 9 city areas in light of the MSDP (2015) proposals; Enable skills development; Enhance and support economic growth	Proof of meeting with the Minister of Higher Education or delegated representatives from the Department of Higher Education
		% of Department Capex spent	100.%	100.%	0%	5%	80%	100.%	0%	5% (R145 000.00)	80% (R 2 320 000,00)	100.% (R2 900 000,00)	(R2 900 000,00)	(Strategy Department to provide) <sup>29</sup>	HOD Signed of Capex report of the Department

<sup>29</sup> The KPI is a City wide requirement for all Departments. Definition to be provided by the Strategy Department

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		% of customer queries resolved in accordance with the COE Service Standard	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	R1,457,47,50.00	R1,457,47,50.00	R1,457,47,50.00	R1,457,47,50.00	R1,457,47,50.00	(Strategy Department to provide)	EMIS / ORIT monthly reports per quarter
<b>EKUHULENI HOUSING COMPANY (EHC)</b>															
Effective financial management and reporting		Eviction of tenants in default	5%	5%	1.25%	1.25%	1.25%	1.25%	748,825	748,825	748,825	748,825	2,995,301	Eviction of tenants in default in EHC housing units that are in arrears and handed over.	MDA system reports Solar system reports Finance reports
% of spent on maintenance		Maintenance spend as a % for the year.	100%	100%	10%	10%	30%	50%	1,309,402	1,309,402	3,928,206	6,547,011	13,094,023	% spend on maintenance for the year	MDA system reports Solar system reports
Improve customer experience		Customer Maintenance complains attended within 30 days	100%	100%	100%	100%	100%	100%	863,250	863,250	863,250	863,250	3,453,000	Maintenance Complains attended within 30 days	MDA system reports Solar system reports

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Maintain Occupancy		% of housing units occupied by tenants	95%	95%	95%	95%	95%	95%	14,681,364	14,681,364	14,681,364	14,681,364	58,725,458	% of housing units occupied by tenants as a % of total units under management.	MDA system reports Solar system reports Finance reports
<b>ENERGY</b>															
		%age of capital budget spent	96%	95%	10%	35%	70%	95%	71 720 000	179 300 000	251 020 000	179 300 000	717 200 000	The indicator seeks to track the quarterly spending of the capital budget.	Report from Finance
		No of substations built/upgraded	2	2	0	0	0	2	13 700 000	34 250 000	47 950 000	34 250 000	137 000 000	The indicator seeks to track the quarterly progress on spending of the budget allocated to this line item.	Report from Finance.
		%age of Repairs and Maintenance Budget spent	96%	95%	15%	35%	75%	95%	304 250 000	304 250 000	304 250 000	304 250 000	1 217 000 000	The indicator tracks the expenditure for repairs and maintenance.	Monthly report from Finance.

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		Number of artisans (electrical) trained	5	5	0	0	0	5	399 968	399 968	399 968	399 968	1 599 873	The indicator tracks training provided to electrical apprentices to qualify as electricians.	Trade certificate issued by the Quality Council for Trades and Occupations
		% of electronic monthly meter readings uploaded into the billing system from the automated meters	98.36%	97%	97%	97%	97%	97%	26 500 000	26 500 000	26 500 000	26 500 000	106 000 000	The indicator tracks the successful upload of meter readings into Venus financial system for billing purposes downloaded from the automated demand meters.	Report from the Electricity Meter Management Consultant.
		% of prepayment meters not purchasing electricity within 90 days	7.81%	10.00%	11%	11%	10.75%	10.00 %	26 500 000	26 500 000	26 500 000	26 500 000	106 000 000	The indicator tracks low or no purchase of electricity by customers using the prepayment meters.	Report from the Electricity Meter Management Consultant.
		Number of areas in which illegal connections were removed	12	12	3	3	3	3	2 500 000	2 500 000	2 500 000	2 500 000	10 000 000	The indicator tracks the areas identified as "hot spots" from which illegal connections to the electricity network, are removed.	Quarterly report from Project Manager

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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		Total length of Medium and High Voltage underground cables refurbished	50km	50km	12km	18km	10km	10km	36 000 000	54 000 000	30 000 000	30 000 000	150 000 000	The sum (km) of all medium and high voltage underground cables refurbished.	Completion certificates
EPMO															
Improved performance on capital expenditure against the budget for capital projects		Percentage expenditure on 2017/18 budget allocated to the CoE Accelerated Project Delivery Interventions	92%	40%	95%	15%	40%	65%	R 120,000 00	R 320,000,0 00	R 520,000,0 00	R 760,000,0 00	R 800,000,00 0	The indicator measures expenditure on projects allocated to the CoE Accelerated Project Delivery Interventions	CoE Accelerated Project Delivery Interventions Quarterly Report.
													(The projected budget allocation is subject to change due to the utilization of the aforementioned vehicle(s) being demand-driven and thus not linked to pre-determined timelines and amounts		

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
					1	2	3	4	5	6	7	8	9		
Improved performance on capital expenditure against the budget for capital projects		Percentage of resolution of all issues logged in the CAPEX Issues and Resolutions Register	85%	85%	85%	85%	85%	85%	N/A	N/A	N/A	N/A	N/A	The indicator measures the percentage of all issues escalated by departments for EP MO resolution.  To ensure proper reporting on the close-out of issues raised, the 12 - month cycle for this indicator will start from June 2017 to May 2018. For instance, Q1 will constitute June, July and August.	CAPEX Issues and Resolutions Registers.
Improved performance on capital expenditure against the budget for capital projects		Percentage of deviation from approved Demand Management Plan by Q1	0	90%	90	0	0	0	TBC	TBC	TBC	TBC	TBC	The indicator tracks percentage deviation from the approved Demand Management Plan (DMP) / Stage Gate (SG) by end of Q1 to ensure the accuracy and credibility of information contained in DMP /SG.	Original DMP from SCM; SMT approved DMP; and CAPEX Reports approved by HOD: EP MO.
Improved performance on capital expenditure against the budget for capital projects		Percentage expenditure on selected CAPEX Flagship projects	92%	95%	15%	40%	65%	95%	TBC	TBC	TBC	TBC	TBC	This indicator measures expenditure against capital budgets allocated to the programmes that constitute the following Flagship Projects: (a) Beautification / Development of Lakes and Dams; (b) Digital City; (c) IRPTN; (d) Revenue	Quarterly Capex Reports on the programmes that constitute the following Flagship Projects: (a) Beautification / Development of Lakes and Dams; (b) Digital City; (c) IRPTN; (d) Revenue Enhancement; and (d) Urban Regeneration,



Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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					1	2	3	4	5	6	7	8	9		
														Enhancement; and (d) Urban Regeneration,	
Improved performance on capital expenditure against the budget for capital projects		Percentage expenditure on selected CAPEX Catalytic Projects	92%	95%	15%	40%	65%	95%	TBC	TBC	TBC	TBC	TBC	This indicator measures expenditure against capital budgets allocated to the catalytic projects that constitute the PRASA-GIBELA Bulk Services Installations Programme.	Quarterly Capex Reports on the catalytic projects that constitute the PRASA-GIBELA Bulk Services Installations Programme.
Increased usage of innovative solutions to enhance efficiencies in the CoE built environment.		Number of best practice engineering methodologies developed.	0	1	0	0	0	1	N/A	N/A	N/A	N/A	N/A	The indicator measures the number of new ground breaking engineering tools developed for use by departments to deliver specific projects in a more innovative, cost-effective and/or efficient manner.	Reports on developed engineering tools signed by HoDs of user-departments and EPMO.
Improved project management capabilities of the CoE.		Number of project management practitioners capacitated through focused project management training.	23	40	0	20	0	20	N/A	N/A	N/A	N/A	N/A	The indicator measures the number of project management practitioners capacitated through focused project management training informed by the report on existing knowledge, skills and experience possessed by targeted projects managers.	Attendance Registers; and Project Management Training Reports.

Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2017/18 estimate d)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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					1	2	3	4	5	6	7	8	9		
Improved project management capabilities of the CoE.		Number of induction sessions implemented for project management professionals in line with the approved EPMO Induction Programme.	New KPI	1	-	-	-	1	N/A	N/A	N/A	N/A	N/A	This indicator measures the implementation of an induction programme for project management professionals in order to support them to integrate into the project management environment.	Induction session feedback report signed off by HoD: EPMO; Attendance Register.
PMO sustainability / go-steady state achievement developed.		Number of PMOs Capex Meetings assessments conducted.	New KPI	16	4	4	4	4	N/A	N/A	N/A	N/A	N/A	The indicator measures the number of PMOs Capex Meeting assessments conducted to determine the effectiveness of deliberations and resolutions taken as a mechanism for enhancement of the delivery of projects.	PMO Meeting Assessment Report signed by the PMO Chairperson/ Divisional Head for Projects.
Project management system functional support		Number of Departmental Engagements Conducted on Project On-line	New KPI	32	8	8	8	8	N/A	N/A	N/A	N/A	N/A	The indicator measures engagements with departments in assisting them to resolve system related issues.	Attendance Registers; and Project On-line Queries Resolution Report.

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					1	2	3	4	5	6	7	8	9		
ERWAT															
Improved Quality of Wataer ( including Wastewater)	WS4	% Capital Expenditure on planned projects	95%	95%	20%	40%	70%	95%	R24 035 617	R48 071 234	R84 124 660	R114 16 9 918	R120 178 0 86	<p>Increase ERWAT Wastewater Treatment Plants (WWTP) treatment capacity and improve process efficiency through infrastructure development projects (CAPEX).</p> <p>The total capital expenditure on major capital projects associated with increasing capacity and improving process efficiency in ERWAT Waste Water Treatment Plant according to green drop requirements and ERWAT Facility Development Plan (FDP 2032).</p>	<ul style="list-style-type: none"> <li>Project progress reports (weekly, quarterly and Annual reports)</li> <li>Payments certificates</li> <li>Invoices</li> </ul>
Improved Quality of Wataer ( including Wastewater)	WS4	Adequate maintenance of all facilities (% of planned maintenance scheduled	New	90%	90%	90%	90%	90%	N/A	N/A	N/A	N/A	N/A	<p>To ensure adequate maintenance of al ERWAT facilities (% of planned maintenance scheduled. This KPI is measured by taking the total number of job cards completed as percentage of the total number of job cards received.</p>	Number of Job Cards received versus number of job cards completed.

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Improved Quality of Wataer ( including Wastewater)	WS4	Support SMME's through ensuring appropriate application of preferential procurement practices (Finance to provide information	New	30% of all procurement support SMME's	30% of all procurement support SMME's	30% of all procurement support SMME's	30% of all procurement support SMME's	30% of all procurement support SMME's	N/A	N/A	N/A	N/A	N/A	Support SMME's through ensuring appropriate application of preferential procurement practices  (Finance to provide information	Procurement Plan and Invoices Paid.
FINANCE															
		Number of repeat audit findings	New Indicator	Less than 10 Finance Department specific repeat findings from the Auditor-General's report	-	Less than 10 Finance Department specific repeat findings from the Auditor-General's report	-	-	2,459,094.60	2,459,095	2,459,095	2,459,095	9,836,378	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management	Findings which have persisted from one year of reporting to the next in the Auditor-General's report

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		Number of reports on the implementation of SCM policy	4	4	1	1	1	1	1,664.55	1,664.55	1,664.55	1,664.55	6,658.19	The indicator illustrate how the CoE comply with the approved SCM policy and applicable legislations.	Reports to Council on the implementation of SCM policy
		Number of days Cash/ Cost Coverage	45-90 Days	30-45 Days	30 Days	30 Days	45 Days	30 Days	42,484.80	42,484.80	42,484.80	42,484.80	169,939.20	The number of days indicates the Municipality's or Municipal Entity's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.  The number of days is adjusted for Unspent Conditional Grants as the cash is not available for normal Municipal day-to-day operational expenditure but rather reserved for Grant related projects	Consolidated Excel Financial Report / Quarterly Section 52 Report
		2018/19 Multi-year budget compiled at target date	Annual Budget Approved before 30 May 2018.	Annual Budget Approved on or before 31 May 2019	-	-	-	Annual Budget Approved on or before 31	20,653,482.30	20,653,482.30	20,653,482.30	20,653,482.30	82,613,929.20	This indicator tracks compliance with MFMA of annual budget compilation.	Approved 2018/19 Multi-year budget

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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
								May 2019							
		2018/19 Adjustment budget compiled and submitted on target date	2017/18 Adjustment budget compiled and submitted on or before 28 February	2018/19 Adjustment budget compiled and submitted on or before 28 February	-	-	2018/19 Adjustment budget compiled and submitted on or before 28 February	-	20,653,482.30	20,653,482.30	20,653,482.30	20,653,482.30	82,613,929.20	This indicator tracks the adjustment budget of the City was compiled, tabled and approved in accordance with the legislative requirement	Council resolution and adjustment budget document
		Number of 2017/18 Metro-Wide CAPEX expenditure reports compiled and distributed	12	12	3	3	3	3	3,442,247.05	3,442,247.05	3,442,247.05	3,442,247.05	13,768,988.20	This indicator tracks the number of 2017/18 CAPEX expenditure reports compiled and distributed	Excel spreadsheet Capital expenditure report
		% of Finance Department Capex budget spent	95%	95%	25%	33%	27%	10%	7,125,000	9,500,000	7,600,000	2,945,000	27,170,000	This indicator tracks the percentage capital expenditure for 2018/19.	Excel spreadsheet Capital expenditure report

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					1	2	3	4	5	6	7	8	9		
		Number of MFMA section 71 reports compiled and submitted	12	12	3	3	3	3	3,442,247.05	3,442,247.05	3,442,247.05	3,442,247.05	13,768,988.20	This indicator tracks the number of 2017/18 MFMA Section 71 expenditure reports compiled and distributed to National Treasury	Excel spreadsheet MFMA section 71 reports compiled
		Number of MFMA Section 52 (read with Section 56) reports compiled and submitted by target date	4	4	1	1	1	1	10,326,741.15	10,326,741.15	10,326,741.15	10,326,741.15	41,306,964.60	This indicator tracks the number of 2017/18 MFMA Section 52 expenditure reports compiled and distributed to National Treasury	Excel spreadsheet MFMA section 52 reports compiled
		MFMA section 72 report compiled and submitted by target date	January 2018	January 2019	-	-	MFMA section 72 report compiled and submitted January 2019	-	10,326,741.15	10,326,741.15	10,326,741.15	10,326,741.15	41,306,964.60	The indicator measures the mid-year Financial Performance reports in terms of Section 72 of MFMA.	MFMA section 72 reports compiled
		MFMA section 11 report compiled and submitted at target date	4	4	1	1	1	1	22,500	22,500	22,500	22,500	90,000	This indicator tracks the number of Reports on Withdrawals from COE bank account	MFMA section 11 reports

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					1	2	3	4	5	6	7	8	9		
		Number of Interim Financial Statements Compiled and submitted to audit committee	New indicator	2 Interim Financial Statements Compiled and submitted to audit committee	-	-	2017/18 Interim Financial Statements as at 31 December	2017/18 Interim Financial Statements as at 31 March	3,278,793	3,278,793	3,278,793	3,278,793	13,115,171	This indicator tracks and report the number of Interim Financial Statements compilation and submitted by per Finance Strategy	Interim Financial Statements / or Audit Committee minutes
		2016/17 Annual Financial Statements Compiled and submitted by target date	2016/17 Annual Financial Statements as at 30 June submitted on 30 September 2017	2017/18 Annual Financial Statements as at 30 June submitted on 30 September 2018	-	2017/18 Annual Financial Statements as at 30 June submitted on 30 September 2018	-	-	4,098,491	4,098,491	4,098,491	4,098,491	16,393,964	This indicator tracks and report the Annual Financial Statements compilation and submitted by target date in terms of MFMA	2016/17 Annual Financial Statements
		% Payment of Creditors within 30 days as per MFMA	80%	85%	85%	85%	85%	85%	7,132,154 .50	7,132,154 .50	7,132,154 .50	7,132,154 .50	28,528,618	The 30 days is calculated from the day the invoice is received from the service provider.  The percentage is calculated on the total amount of invoices paid within 30 days as a percentage of the total	H190 report from the Venus System



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					1	2	3	4	5	6	7	8	9		
														number of invoices received.	
HUMAN SETTLEMENT															
Security of tenure		Number of approved Individual Building Plans	20	2500	625	625	625	625	375 000	375 000	200 000	300 000	Subject to USDG Funding allocation. Requested 1 250 000	Track number of approved building plans	Dated and signed copy of the approved building plan
Improved access to housing opportunities		% of 464 BNG walk-up units completed (Res1)	2 196 adjusted to 1 428	1 925	0	250	650	1 025					Note: Targets are subject to Gazetted funding approved by GDHS and NDHS respectively Requested 227 915 419	This indicator is delivered through BNG subsidised units completed on RES 1	Dated and signed Happy Letters and/or the Housing Subsidy System Report on houses completed. The source of data is the Completion Certificates for houses built. Tools used to collect the data is the project progress report and the Housing Subsidy System
		Number of BNG units completed (Res 2, 3 & 4)	0	100% of 464	10%	40%	70%	100% of 464					Note: Targets are subject to Gazetted funding approved by GDHS and NT (USDG) respectively	This indicator is delivered through BNG subsidised units completed on RES 2,3&4	Qs 1-3 Progress reports against Project Implementation Plan, Q4: Dated and signed Completion Certificates for BNG units built.
Increased procurement of well-located land in support of integrated human		Hectares of land acquired	120	120	0	0	40	80	0	0	100 000 000	200 000 000	300 000 000	The unit of measure and analysis is hectares and or number or even per Surveyor General plan. The indicator is calculated based on the Surveyor	Title deed of the acquired land.

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					1	2	3	4	5	6	7	8	9		
settlements and transport orientated development,														General and the Title deed of the acquired land. The target is absolute for the quarter	
Increased community communication structures		Number of Human Settlement project Committees established	8	8	2	2	2	2	2 000	2 000	2 000	2 000	59 35 750 Awareness, Community Special Events (Shared vote no)	The unit of measure is the documentation on the constitution of the human settlements committees established	Dated & signed copies of the ToR the Project Committees established and dated & signed Agenda, Minutes & Attendance Register Project Committee meetings
Improved Quality of life in the informal settlements		Number of Informal Settlements realigned (Re-blocked)	25	25	1	7	8	8	1 613 000	11 291 000	12 904 000	12 904 000	40 325 000	The indicator is the physical Count of all the settlements re-blocked in terms of improved access to basic services	Dated & signed project reports presenting the interventions made in the affected settlements
Increased Number of jobs created through Human settlements developments		Number of job opportunities created	400	600	150	150	150	150	NA	NA	NA	NA	Funding in all Human settlements project budget	The unit of measure is the count of the jobs created in the Human settlements Projects	Reports presenting the list of people employed in the human settlements projects
Improved access to housing opportunities		Number of informal settlements targeted for relocation	3	3	0	0	2	1	0	0	24 333 333	12 166 667	36 500 000	The indicator measure is the count of the informal settlements relocated	Reports presenting the list of households in targeted settlements relocated and copies of invoices from the service providers who undertook the relocations.
Refurbishment of rental stock		Number of complexes refurbished	20	15	0	5	5	5	6 000	21 000	21 000	12 000	60 00 000	The unit of measure is the number of complexes refurbished. The indicator is calculated by physically counting complexes refurbished in line with the refurbishment plan.	Q1 -Q3 is copies of progress reports against project plan and invoices. Q4 copies of completion certificates

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Increased provision of alternative tenure options		% vacancy rate in the rental complexes.	5%	5 % vacancy rate	5 % vacancy rate	5 % vacancy rate	5 % vacancy rate	5 % vacancy rate	5 757 175	5 757 175	5 757 176	5 757 176	23 028 702	The indicator measures the percentage of the rental units that are vacant in comparison with the total council rental units.	Dated & signed copies of the monthly lease reports by DH and tenants agreements
Efficient Human settlement delivery		% of departmental CAPEX spent	90%	100%	25%	25%	25%	25%	28 557 424	28 557 424	28 557 425	28 557 425	114 229 698	The indicator measures the percentage of the allocated budget spent by the department	Evidence is the financial records from the Venus financial system
Efficient Human settlement delivery and customer relations		% of customer queries resolved in accordance with Ekurhuleni Service Standard	100%	100%	100%	100%	100%	100%	5 000	5 000	5 000	5 000	69 086 108 (Shared vote no)	The indicator measures the percentage of the enquiries that the Department has resolved.	The reports from the Customer relations systems (ORIT).
Improved access to housing opportunities		Number of approved feasibility projects	10	10	10	3-RODs & 3 Feasibilities	5-RODs & 3 feasibility es	2-RODs & 4 feasibility es	1 500 000	3 500 000	5 000 000	10 000 000	20 000 000	The indicator is the physical count of the Number of feasibility studies completed and approved.	Copies of approval of the EIAs Record of Decision from Gauteng Department of Agriculture & Rural Development and Geo-Technical Reports from appointed engineers in respect of land parcels with approved feasibility reports.
ICT															
Respond speedily to citizens' demand for services	ICT 3.1	Applications development and functionality enhancements (solutions delivered)	99%	98%	98%	98%	98%	98%	None	None	None	None		This indicator measures the amount of time a specific service offered by a system/application is available without interruptions over a period. Customer facing application include the following: Library System, Prepaid System, Call	Dated and signed Systems Availability Report (generated by the approved system)

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														Centre Systems, Cash Drawer System, and E-siyakhokha. These are applications that are used by the Ekurhuleni citizens.	
Improve service delivery through the maximization of administrative and operational efficiencies.	ICT 3.2	Number of ICT solutions deployed.		50	10	0	5	5	10 Million	10 Million	10 Million	10 Million	R 40 Million	This indicator measures a number of ICT solution deployed. ICT solution are automated business processes.  Solutions are requirements from departments as listed in the Requirements Management Plan.	Signed and dated Project Close-up report
Respond speedily to citizens' demand for services	ICT 3.3	Reduced mean down time	34 hours	8 hours	8 hours	8 hours	8 hours	8 hours	None	None	None	None		The indicator measures the amount of time taken to restore a service after it has stopped to function.	System Generated Report - CA Unicentre
Respond speedily to citizens' demand for services	ICT 3.4	Increased internal facing application availability	34 hours	8 hours	8 hours	8 hours	8 hours	8 hours		R 1 Million	R 1 Million		R 2 Million	The indicator measures the amount of time taken to restore a service after it has stopped to function.	System Generated Report - CA Unicentre

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	ICT 3.5	Contract management	95%	80%	80%	90%	95%	95%	None	None	None	None			
	ICT 3.6	Security Gap closures	0	80	10	20	20	30	2 Million	2 Million	3 Million	3 Million	R 10 Million	This indicator measures a number of ICT Security controls deployed. ICT Security control is policy, security solution and define security activities.	Signed and Dated security policy, activity or report from deployed solution.
	ICT 3.7	Compliance of the department to the OHS Act and OHS Policy, with respect to Health and Safety Representatives and Health and Safety Committees	4	4	1	1	1	1	None	None	None	None		This indicator measures a number of OHS meetings held.	OHS Meeting s Attendance register and minutes
Increased compliance with environmental legislation	ICT 3.8	Improved ICT Governance	2 Processes	10 Processes	2	2	2	4	1 Million	4 Million	6 Million	4 Million	15 Million	This indicator measures a number of Cobit processes defined and implemented based.  Cobit process is ICT processes as defined by Cobit 5 framework	Signed and Dated Cobit process definition document.

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					1	2	3	4	5	6	7	8	9		
	ICT 3.9	Business Continuity Management embedded in the department	4	12	4	4	4	4	None	None	None	None		This indicator measures number DR tests performed. DR tests are test to verify the recovery of ICT critical systems.	DR Test results
	ICT 3.10	Effective management of the strategic risks of the COE	0	4		2		2	None	None	None	None		This indicator measure a number of ICT Risk closed.  ICT risks are weaknesses identified related to ICT processes.	Risk report presented at ICT EXCO
	ICT 3.11	Findings raised through internal and external audits addressed and resolved		27	6	6	7	8						This measure a percentage of Audit findings closed based on the number of findings for that year.	ICT EXCO Audit Quarterly Findings report
REAL ESTATE															
Improved property portfolio management	1	Number of residential sites packaged (reserved) for release by Human Settlements department	294	50	0	0	30	50	R0,5 mil	R0,5 mil	R0,5 mil	R0,5 mil	Salary R2 mil	Cumulative. The indicator measures the total count of Land Parcels packaged and reserved for release to Human Settlements.	Reservation by COO/CM

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Township revitalization	2	Number of land parcels identified and packaged for business and/or mix-use developments in the <u>marginalized</u> townships	N/A	7	0	0	2	7	R0,5 mil	R0,5 mil	R0,5 mil	R0,5 mil	Salary R2 mil	Cumulative. This is per quarter. The indicator measures the total count of Land Parcels identified and packaged for business and/or mixed use developments in marginalized townships that will primarily be for <u>business</u> use but not excluding other land use rights.	Extract of minutes from a council committee / delegated official that is authorised to decide
Improved property portfolio management	3	Number of land parcels released for development of agricultural farming.	N/A	5	0	0	3	5	R0,5 mil	R0,5 mil	R0,5 mil	R0,5 mil	Salary R2 mil	Cumulative. The indicator measures the total count of Land Parcels released for agricultural purposes	Extract of minutes from a council committee / delegated official that is authorised to decide
Improved property portfolio management	4	Number of land parcels released for development of religious denominations and other social uses	New	5	0	0	3	5	R2,5 mil	R2,5 mil	R2,5 mil	R2,5 mil	Salary R10 mil	Cumulative. The indicator measures the total count of Land Parcels released for development for religious purposes	Extract of minutes from a council committee / delegated official that is authorised to decide  OR Sale / Lease Agreement

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Improved management of the property portfolio	5	Number of properties whose refurbishment has been completed		10	2	4	6	10	R12,5 mil	R12,5 mil	R12,5 mil	R12,5 mil	R50 mil	Cumulative. The indicator measure the number of refurbishment projects successfully completed to increase the life span of buildings. Refurbishment means to upgrade the technology, functionality and/or to remove grime (for buildings not to become dilapidated) in order to increase the value of properties.	Certificate of Completion or Close Out Report
Increase revenue base from commercial property portfolio	6	Enhanced property portfolio revenue	TBC	R28 mil	-	-	-	5%	R7 mil	R7 mil	R7 mil	R7 mil	R28 mil	Cumulative. The indicator measure the number of refurbishment projects successfully completed to increase the life span of buildings. Refurbishment means to upgrade the technology, functionality and/or to remove grime (for buildings not to become dilapidated) in order to increase the value of properties.	Certificate of Completion or Close Out Report
Reduce backlog	7	% Repairs and maintenance budget spend	TBC	100%	10%	30%	45%	95%	R27,5 mil	R27,5 mil	R27,5 mil	R27,5 mil	R110 mil	Cumulative. % of the available budget utilised on maintenance	POE is records from Finance department



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Increased service delivery by monitoring responsiveness to services enquiries by fulfilling clients needs	8	% of customer queries resolved in accordance with Ekurhuleni Service Standards	New	90%	75%	75%	75%	75%	R0,5 mil	R0,5 mil	R0,5 mil	R0,5 mil	Salary R2 mil	% of the enquiries received resolved in the quarter by either actually resolving it or indicating in writing why it could not be resolved with offering a future solution	Emis, PPP, Siyaqhuba and Izimbizo's CRM to sign off
WATER AND SANITATION															
Improved quality of municipal road network		Number of signal heads replaced with LED heads	± 2002 heads to be replaced	200	50	50	50	50	R300 000-00	R300 000-00	R300 000-00	R300 000-00	R1 200 000-00	The indicator is tracking the number of incandescent and halogen signal heads replaced with LED signal heads. One signal head is equal to either a two or three or four or five aspect head. One intersection therefore will have multiple signal heads.	Completion Certificate and Final Bill of Quantities
Improved quality of municipal road network		Number of installations (new signals, timing plans, coordinated routes) provided	30	37	2	10	11	14	R324 324-32	R1 621 621.62	R1 783 783-78	R2 270 270-27	R6 000 000-00	The indicator is tracking the following: The number of new traffic signals installed on the COE road network by either the department itself, other departments in the Metro and private developers. It will also include new traffic signals installed on the National	Completion Certificate and Final Bill of Quantities

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														and Provincial road networks for which the Metro is taking responsibility to maintain. A new signal is where no previous signal was present at the intersection. One new signal includes all the poles, controller, heads, cabling, visors, backboards, etc. with respect to the complete installation. The number of new timing plans installed on the traffic signals on COE road network, including the traffic signals on the National and Provincial road networks which are the responsibility of the Metro to maintain. A revised timing plan refer to the adjustment of an existing timing plan or a traffic signal design in order to improve the current arrangements at an intersection. The upgrading of a controller alone in order to allow for coordination with the surrounding traffic signals on the network will also be viewed as a new timing plan installed. A number of new timing plans installed as part of the coordination of a network will also be	

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														viewed as timing plans installed/ reviewed and the coordination thereof will not be included in this sub-category but will be considered as part of a coordinated system (see next definition).	
		<b>Number of eco-systems upgraded and protected</b>	More than 30 eco-systems at a given time	6	1	1	2	2	R80 000-00	R80 000-00	R160 000-00	R160 000-00	R480 000-00	The indicator tracks the following: The number of natural water-courses where the water-course was upgraded to allow for either an improved stormwater flow (improved stormwater management) or the protection of the stream against erosion of the banks and riverbed or cleaning of the stream of vegetation, silt, litter, etc. or re-alignment of the stream or rehabilitation of the stream (sediment control, water control, etc.). It therefore refers to watercourses maintained and watercourses constructed. The number of flood lines review along watercourses. The flood lines include any recurrence flood event (1:20, 1:50, 1:100, etc.). The presence of an existing flood line is	Completion Certificate and Final Bill of Quantities

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														immaterial. If the new flood line confirms a previous flood line it will still be viewed as one new flood line determined. (classes 4 and 5 in terms of the COTO TRH 26 manual).	
		Number of job opportunities created by the department (this relates to job opportunities created through implementation of various projects and from maintenance activities),	663	3500 Capex & 4500 Opex Total 8000	550	850	750	1350	R70 714 285-71	R109 285 714-30	R96 428 571-43	R173 571 428-86	R450 000 000-00		Quarterly Community Return Earnings (CRE) reports(Consolidated for capex and opex
		% of departmental CAPEX spent	92.68	100	2	15	20	63							Quarterly Finance report
		% of customer queries resolved in accordance with Ekurhuleni Service Standard	95	95	95	95	95	95							Quarterly EMIS report
WATER AND SANITATION															

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WS1.1 Percentage of households with access to basic sanitation	WS1.1	WS1.11 Number of new sewer connections meeting minimum standards	1.613	1 200	100	300	600	1200	R5 million	R5 million	R5 million	R5 million	R20 million	The indicator measures number (1) number of new sewer connections to consumer units + (2) the number of new sewer connections to communal toilet facilities.	VENUS printout
WS2.1 Percentage of households with access to basic water supply	WS2.1	WS2.11 Number of new water connections meeting minimum	1.613	1 200	100	300	600	1200	R12.5 million	R12.5 million	R12.5 million	R12.5 million	R50 million	The indicator measures the number (1) number of new water connections to piped (tap) water + (2) number of new water connections to public/communal taps	VENUS printout
WS3.1 Frequency of sewer blockages	WS3.1	WS3.11 Percentage of Complaints/Call outs responded to within 24 hours (sanitation/wastewater)	90%	90%	90%	90%	90%	90%	R62.5 million	R62.5 million	R62.5 million	R62.5 million	R250 million	The indicator measures the % (1) Number of complaints/callouts (outages logged on the municipal system) responded to within 24 hours (sanitation/wastewater)/ (2) Total wastewater/sanitation complaints/callouts received x 100	eMIS printout
WS3.2 Frequency of mains failures	WS3.2	WS3.21 Percentage of Complaints/Call outs responded to within 24 hours (water)	90%	90%	90%	90%	90%	90%	R62.5 million	R62.5 million	R62.5 million	R62.5 million	R250 million	The indicator measures the % (1) Number of complaints/callouts (outages) responded to within 24 hours (water)/ (2) Total water service complaints/callouts received x 100	eMIS printout

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WS5.3 Total per capita consumption of water	WS5.3	WS5.31 Water connections metered as a percentage of total connections	92.00%	92.50%	92.13%	92.25%	92.38%	92.50%	R12.5 million	R12.5 million	R12.5 million	R12.5 million	R50 million	The indicator measures the % (1) Number of water connections metered / [(1)Number of connections metered + (2) Number of connections unmetered] x 100	Census Report