

ANNEXURE A



ANNEXURE A

CITY OF EKURHULENI

INTEGRATED DEVELOPMENT

PLAN 2016-2021

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ACRONYMS

APTMS - Automated Public Transport Management System

BBC - Brakpan Bus Company

BEPP - Built Environment Performance Plan

BEVC - Built Environment Value Chain

CBD - Central Business District

CCA – Customer Care Area

CIDMS - City Infrastructure Delivery and Management System

CIF - Capital Investment Framework

CMS - Central Management System

CoE - City of Ekurhuleni

COGTA - Cooperative Governance and Traditional Affairs

CPM - Capital Prioritisation Model

CSP - Cities Support Programme

EAP - Economically Active Population

EBOSS - Ekurhuleni Biodiversity and Open Space Strategy

ECD - Early childhood development

EDA - Ekurhuleni Development Agency

EHC - Ekurhuleni Housing Company

EIA - Environmental Impact Assessment

EPWP - Expanded Public Works Programme

ERWAT - East Rand Water Care Association

FDI - Foreign direct investment

GCR - Gauteng City Region

GDP - Gross Domestic Product

GDS - Growth and Development Strategy 2055

GPG - Gauteng Provincial Government

GPA - Geographic Priority Area

GVA - Gross Added Value

HDI - Human Development Index
HOD - Head of Department
IDP - Integrated Development Plan
IDZ - Industrial Development Zone
IGR - Intergovernmental Relations
IRPTN - Integrated Rapid Public Transport Network
IRDP - Integrated Rural Development Programme
IUDF - Integrated Urban Development Framework
IZ - Integration Zone
KPI - Key Performance Indicator
MDG - Millennium Development Goal
MFMA - Municipal Finance Management Act
MMC - Member of Mayoral Committee
MSA - Municipal Systems Act
MSDC - Metropolitan Spatial Development Concepts
MSDF - Municipal Spatial Development Framework
MTREF - Medium Term Revenue and Expenditure Framework
MTBPS - Medium Term Budget Policy Statement
MVA - Mega Volt Amp
NDP - National Development Plan
NSDP - National Spatial Development Perspective
NYDA - National Youth Development Agency
PHC - Primary Healthcare
SACN - South African Cities Network
SDBIP - Service Delivery and Budget Implementation Plan
SDG - Sustainable Development Goal
SEDA - Small Enterprise Development Agency
SEFA - Small Enterprise Finance Agency
SEZ - Special Economic Zone
SIP - Strategic Integrated Projects

SMC - Strategic Management Committee

SMME - Small, Medium and Micro Enterprises

SONA - State of the Nation Address

SOPA - State of the Province Address

SPLUMA - Spatial Planning and Land Use Management Act

SUD - Strategic Urban Development

TB - Tuberculosis

TMR - Transformation, Modernisation and Re-industrialisation

UNS - Urban Network Strategy

USDG - Urban Settlement Development Grant

CHAPTER 1: INTRODUCTION

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

1.1 Legislative Context

The Constitution in Section 151 states that developmental local government should make provision for a democratic and accountable government for communities. It also encourages municipalities to ensure the provision of services to communities in a sustained manner 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, health services, roads and parks and recreation.

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

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

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

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

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

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

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

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

1.2 Policy Imperatives

National and Provincial Policy Imperatives were considered in the process of reviewing the IDP. Central to this first revision of the IDP is the implementation of MFMA Circular 88: Municipal Circular on Rationalisation Planning and Reporting Requirements for the 2018/19 Medium Term Revenue and Expenditure Framework (MTREF). This circular provides a set of outcome and output indicators that municipalities must implement from the 2018/2019 financial year, and as a result it compels the municipality to review the Key Performance Indicators (KPIs) in the IDP as well as the Service Delivery and Budget Implementation Plan (SDBIP).

The reviewed IDP will continue to highlight the City's contribution towards international, continental and regional commitments towards sustainable livelihoods, economic development and social cohesion amongst others, as espoused by Sustainable Development Goals and the African Agenda 2063 etc. It will also reinforce the City's commitment towards national and provincial planning frameworks and directives such as the National Development Plan 2030 as well as the Provincial 10-pillar Programme of Radical Transformation, Modernisation and Reindustrialisation which has been identified as a strategic roadmap to move the Gauteng City Region forward over the next five to 10 years.

1.3 Strategic focus for 2016-2021

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

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

The '**Pro Poor**' Agenda will continue to focus on:

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

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

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

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

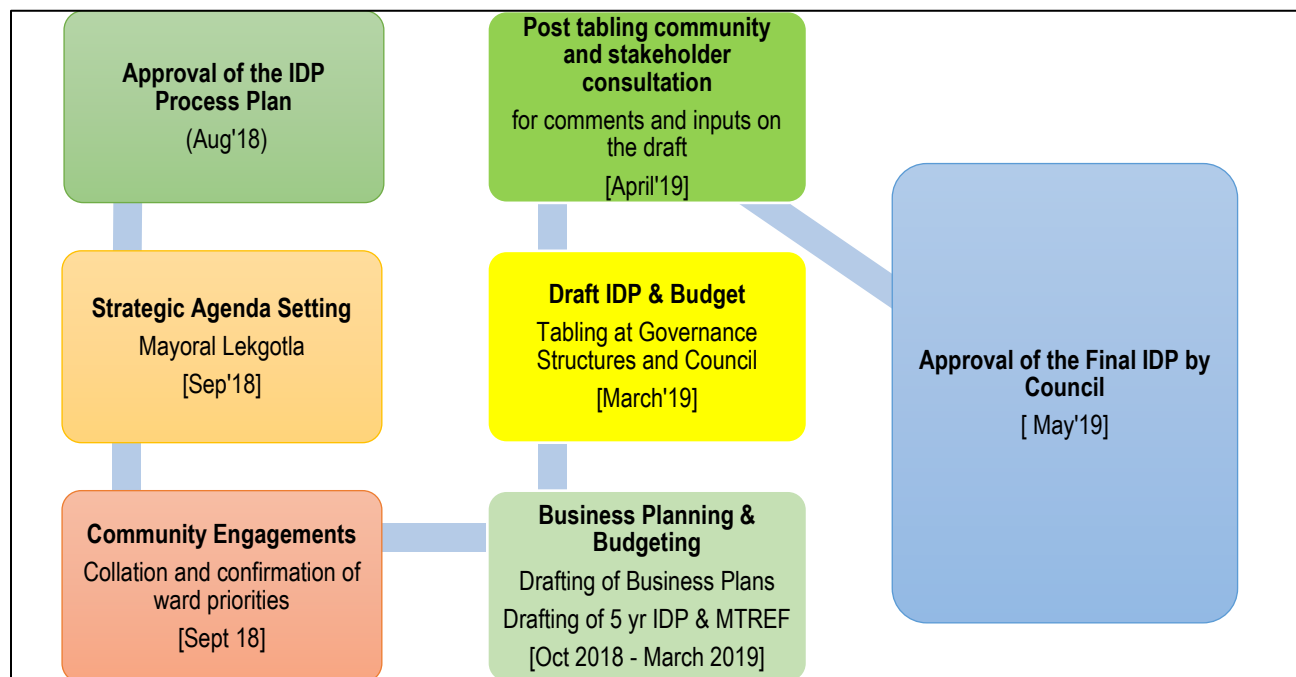
The reviewed IDP will continue to facilitate the implementation of the City's long-term planning framework – the **Growth and Development Strategy (GDS 2055)**. The objectives of the GDS 2055 are to establish a high-performing metropolitan government that is proactive in character and posture to enhance the commitment towards building a social inclusive, locally integrated and competitive global player, as reflected in the Gauteng City Region model.

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 coincides with the five-year term for the current Council (see Chapter 3 for more on the GDS 2055).

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

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

FIGURE 1: ANNUAL IDP AND BUDGET PROCESS



Community and stakeholder engagement plays a central role in the development and implementation of the five-year plan. This means that the five-year IDP, together with its subsequent annual revisions, must and will ensure that the needs and aspirations of communities - particularly at ward level - are considered and followed through.

The provincial technical IDP steering committee was convened in February 2018 by Gauteng Cooperative Governance and Traditional Affairs (COGTA) and was attended by municipalities

and Gauteng Provincial Government (GPG) Sector Departments. This engagement was meant to provide a platform for meaningful engagement on issues emanating from IDP public participation sessions, as conducted by municipalities; and for the sector departments to subsequently incorporate gathered community needs into their 2018/19 Annual Performance Plans. The aforesaid platform is very important as it promotes bottom-up planning and gives GDP Sector Departments an opportunity to access, understand and budget for community-felt needs. Details of the projects and programmes to be rolled out by sector departments within the municipal area are listed as an Annexure to this document.

1.5 Amendments to the approved 2016-2021 IDP

This review resulted in some amendments to the approved IDP. The following amendments were made to the IDP:

- The governance and institutional arrangements chapter was amended to incorporate the reviewed macro and top structure of the municipality.
- The chapter on intergovernmental alignment has been reviewed to include the State of the Nation Address (SONA) 2019, State of the Province Address (SOPA) 2019, National Budget Speech 2019 as well as the municipality's response to the MEC's comments on the 2016-2021 IDP;
- Based on the engagement with ward committees on the ward development priorities held in September 2018 the public participation chapter has been reviewed to accommodate the changes;
- The chapter on the IDP performance scorecard has been amended to reflect the current delivery realities and anticipated performance for the rest of the term.
- The chapter on the financial plan was amended to reflect the current MTREF policy statement and guidelines, local government grants and additional allocation, financial management reforms and the MTREF summary.

1.6 Conclusion

This IDP is intended to indicate amendments to the approved 2016-2021 IDP that were derived through the review process and to confirm the plans for 2019-2021. The outline of the IDP is as follows:

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Strategic Context

Chapter 4: Governance and Institutional Arrangements

Chapter 5: Intergovernmental Relations

Chapter 6: Community and Stakeholder Participation

Chapter 7: Municipal Spatial Development Framework

Chapter 8: Built Environment Performance Plan and Capital Investment Framework

Chapter 9: Organisational Performance Management

Chapter 10: IDP Performance Scorecard

Chapter 11: Multi-year Financial plan

Chapter 12: Disaster Management Plan

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 Introduction

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

2.2 Historical Background

The City of Ekurhuleni emerged over 17 years ago as a key Metropolitan Municipality in Gauteng, comprising of approximately two million inhabitants living in an agglomeration of nine small towns and 17 townships. The amalgamation of two existing regional entities, namely Kyalami Metropolitan and the Eastern Gauteng Services Council served as the beginning of the now large City that accommodates a population of about 3.5 million inhabitants. At the heart of the City's plans and service delivery operations are the communities of Tembisa, Katlehong, Vosloorus, Duduza, Daveyton and Thokoza, which collectively house over 68% of the City's total population.

Ekurhuleni's journey to establishing an effective and efficient local government started with the mammoth task of having to merge the different administrative systems responsible for governance and service delivery in the nine towns and 17 townships. The City differs vastly from other large cities in the country, such as Johannesburg, Cape Town, Pretoria and Durban that reinvented themselves around relatively mature colonial city centres. Much like the heterogeneous confluence of locals that make up its citizenry, the City of Ekurhuleni had to chart a new path in rationalising 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 be the perfect arena for a new approach to spatial and economic

transformation. The City was confronted with having to create a single uniform identity, and to create and optimise linkages between towns, townships and economic centres. 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 to 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 channelled into projects in three major corridors in the City. The Thami Mnyele Corridor was envisaged to strategically link Tembisa and Vosloorus, through the provision of roads and transport infrastructure. The Thelle Mogoerane Corridor, which 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 to expanding logistics capacity in the City. Also approved and costed to the tune of R30 billion is the Aerotropolis Master Plan and accompanying projects, which will be at the heart of the Eastern Development Corridor.

2.3 Demographic Analysis

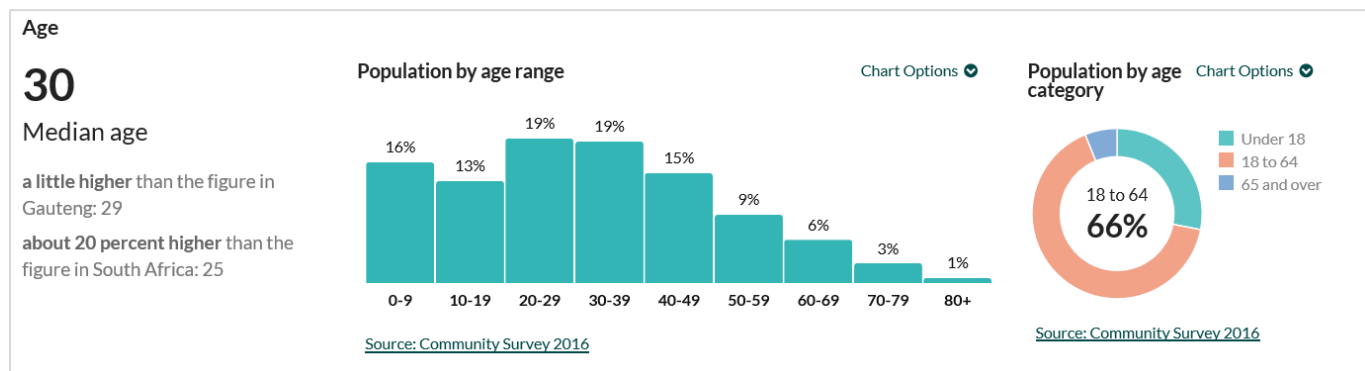
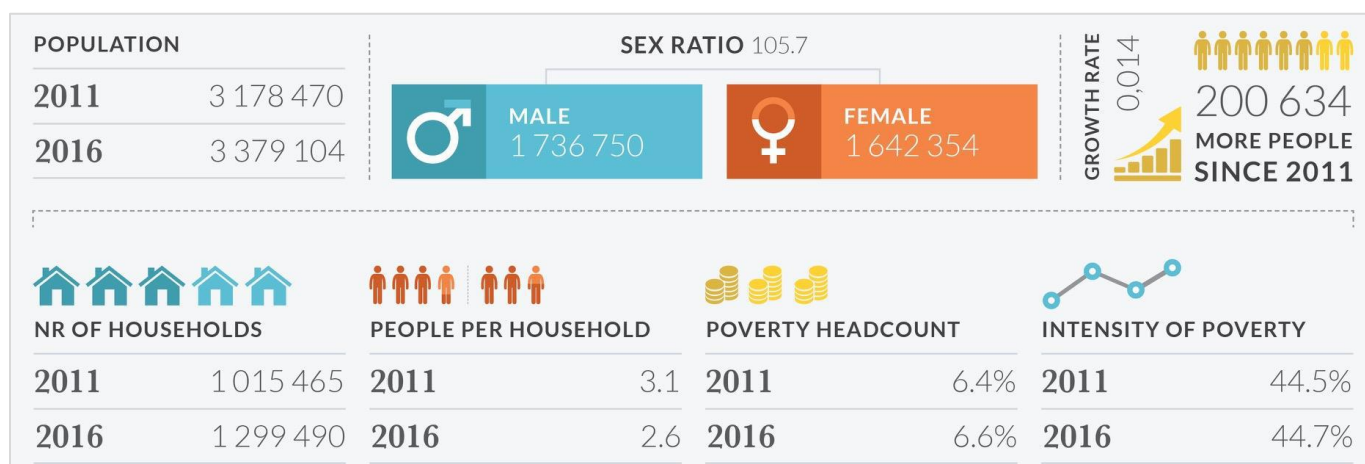
The City's population has grown exponentially since its establishment in 2000. The population has nearly doubled in the past 17 years, from an estimated 2 368 283 in 2000 to 3 379 104 in 2016. The City's population growth rate is steady at 2.47% per annum, coming down from a high of 4% per annum in the period between 1996 and 2001. The current population represents over 6% of the total population of South Africa (Stats SA: 2017). An important feature of growth in the Ekurhuleni population is the net migration into the City. Ekurhuleni, with Tshwane and Johannesburg, are the largest recipients of in-migration in the country.

The City has a median age of 30 and 66% of the population is between the ages of 18 and 64, 18% is below the age of 18 and 6% is above the age of 65. The City has a relatively young

population, which is about the same rate as that of Gauteng. The African (black) population accounts for 80% of the population, followed by the white population at 14%, the Coloured population at 3% and the Indian population at 2%.

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

FIGURE 2: CoE population and socio-economic indicators



Population

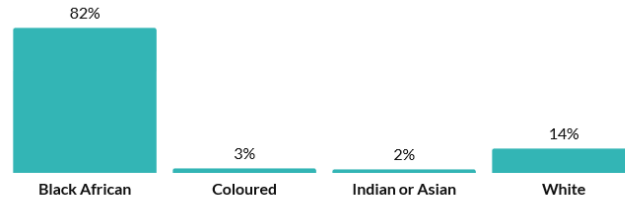
3 379 104

People

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

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

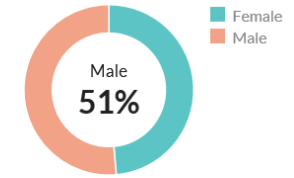
Population group



Source: Community Survey 2016

Chart Options

Sex



Source: Community Survey 2016

Language

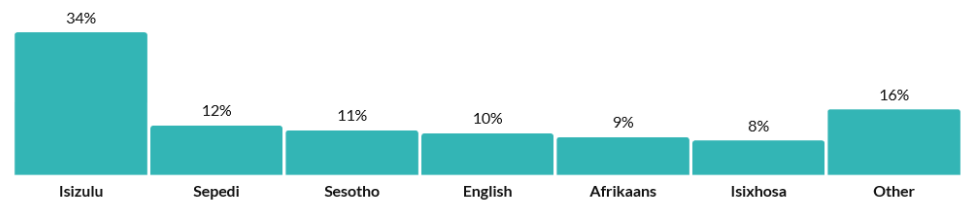
Isizulu

Language most spoken at home

about 1.5 times the figure in Gauteng: 22.56

about 1.4 times the figure in South Africa: 24.1

Population by language most spoken at home



Source: Community Survey 2016

Chart Options

Migration

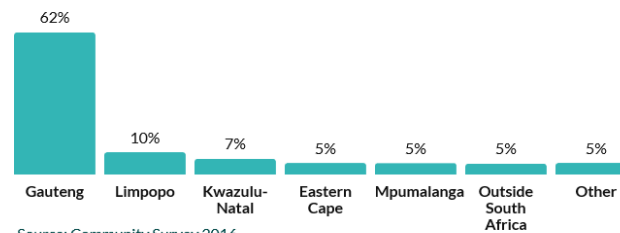
94.8%

Born in South Africa

about the same as the rate in Gauteng: 93.88%

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

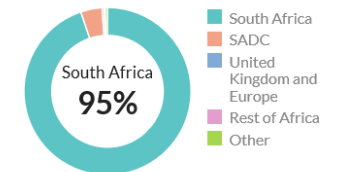
Province of birth



Source: Community Survey 2016

Chart Options

Region of birth



Source: Community Survey 2016

Citizenship

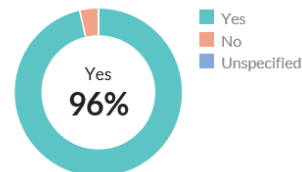
96.4%

South African citizens

about the same as the rate in Gauteng: 95.52%

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

South African citizenship



Source: Community Survey 2016

Chart Options

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

Comparing the 2005 to the 2015 population pyramid for the City of Ekurhuleni, interesting differences are visible:

- In 2005, there was 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 2015.
- The share of children between the ages of 0 to 14 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 life expectancy is increasing in the country.

In 2015, the female population for the 20- to 34-year-old age group amounted to 14.6% of the total female population, while the male population group for the same age amounted to 16.0%. In 2005, the male working age population at 15.4% still exceeds that of the female population working age population at 14.2%.

FIGURE 3: Population Structure of Ekurhuleni 2011 vs. National

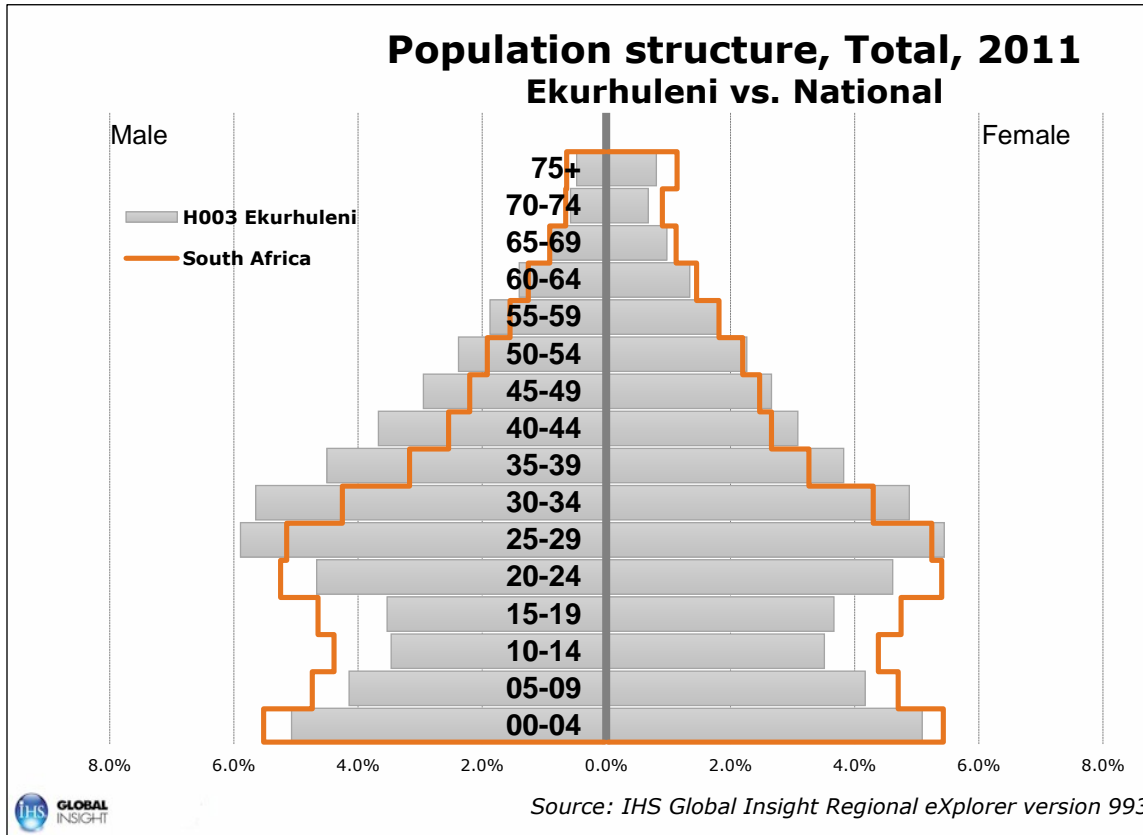


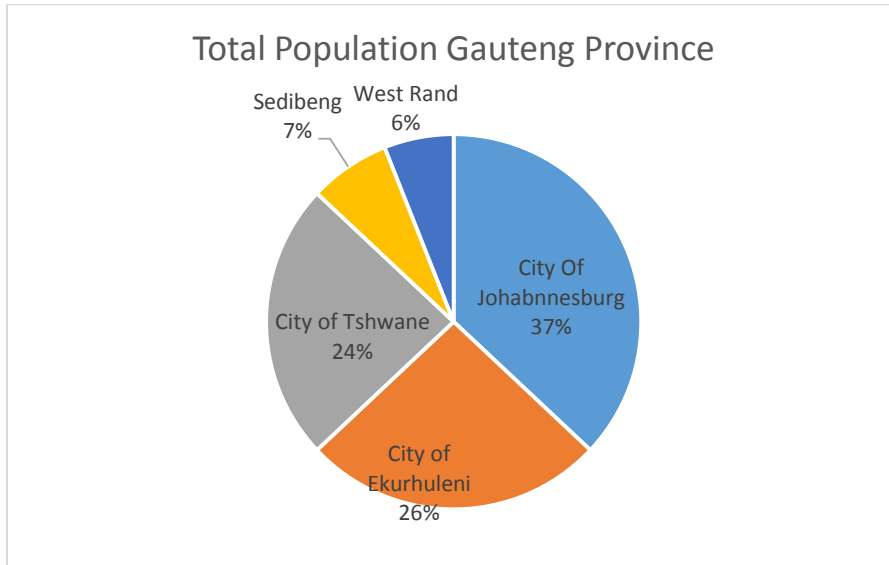
FIGURE 4: Total Population: Ekurhuleni VS Provincial VS National

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

Source: IHS Global Insight Regional eXplorer version 993

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

FIGURE 5: TOTAL POPULATION GAUTENG PROVINCE (2015)



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

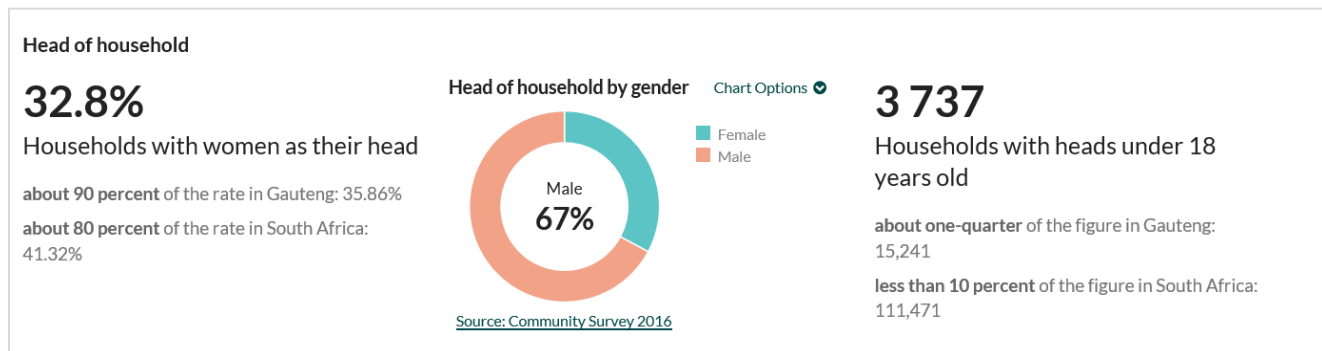
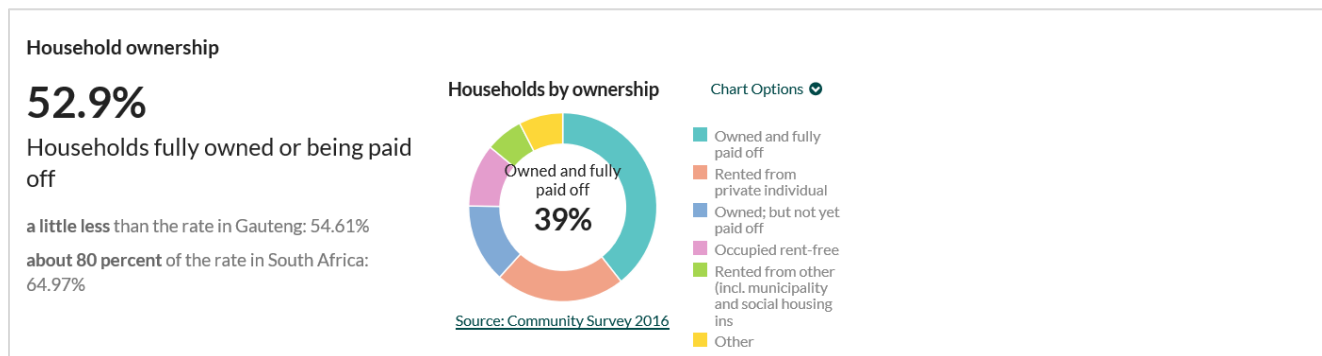
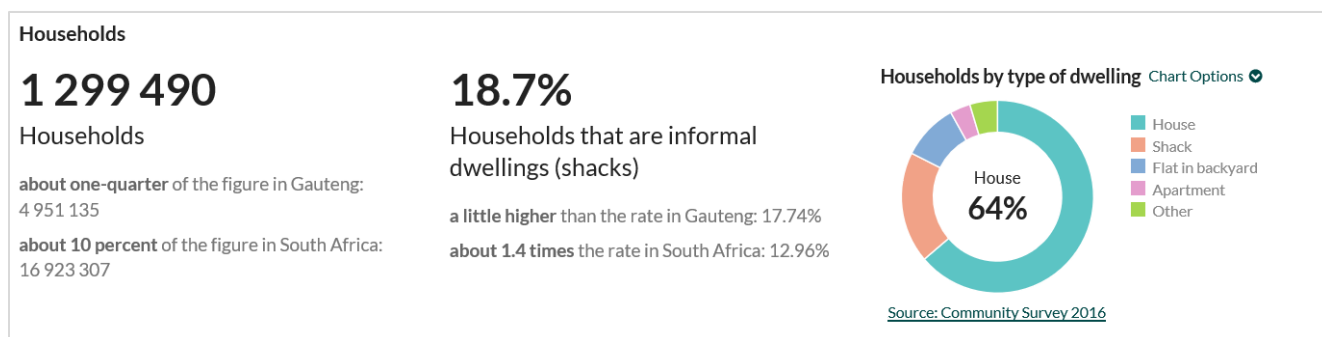
2.4 Households

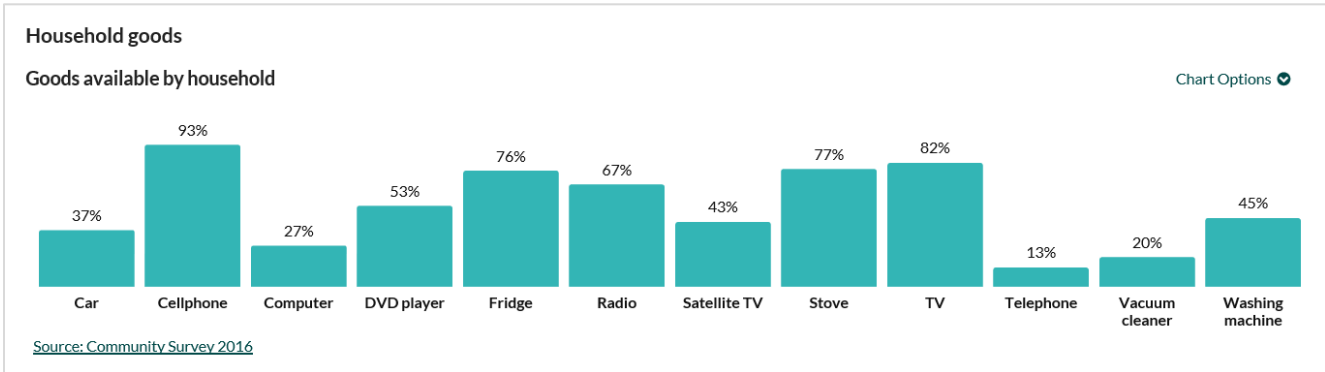
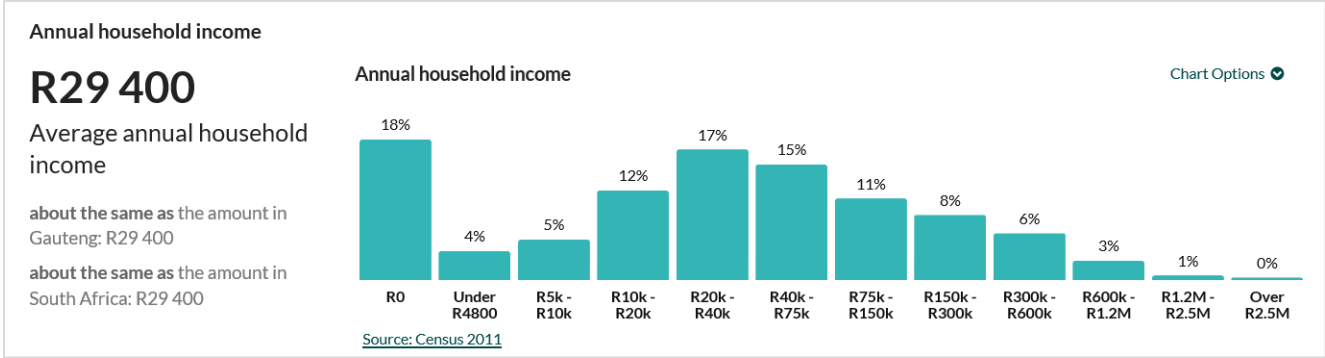
The City of Ekurhuleni has 1 299 490 households and according to the household survey conducted in 2016, 18.7% of these households are informal dwellings. The households in Ekurhuleni make up about a quarter of the households in Gauteng and about 10% of the households in South Africa.

About 52% of the households within the City live in fully paid off properties or properties that are in the process of being fully paid off, while 22% of the households live in properties that have been rented out from private individuals and 11% of households are renting from the state, including the municipality and social housing schemes subsidised by the government. Women-headed households in the City account for 32.8% and 3 737 households are headed by children

under the age of 18. The average annual household income within the City is R 29 400 which is about the same in Gauteng and South Africa. This trend may have improved since 2011. The City is currently reviewing its indigent policy to look at different income categories and rationalising the provision of free basic services. In relation to household goods, 93% of households have access to a cell phone and 82% to a television. Only about 37% of households have access to a car. The City of Ekurhuleni has made a commitment to provide about 100 000 housing opportunities, with associated infrastructure, by 2021 for the residents of the City working in collaboration with the GPG.

FIGURE 6: CoE Household Indicators





2.5 Economic Analysis

The 2016 State of the Cities Report buttresses the central role of the contribution of South African cities in the national economy and shows the five largest cities that play a dominant role¹ in the national economy as Johannesburg, Cape Town, Tshwane, Ekurhuleni and eThekweni. Ekurhuleni's contribution to the national economy increased from 8.2% in 1995 to 8.8% in 2016, overtaking eThekweni as the fourth largest city in the process². Between 1995 and 2013, four of the cities increased their share of South Africa's Gross Added Value (GVA): Johannesburg (11.7% to 13.9%), Cape Town (10.3% to 10.9%), Tshwane (8.9% to 9.2%) and Ekurhuleni (8.2% to 8.8%), but the share of eThekweni and all three of the smaller metros declined.

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

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

FIGURE 7: Sector Contribution to Ekurhuleni GVA 2010 Constant Prices³

Sector	Sector Contribution by Year			
	2000	2006	2011	2015
Agriculture	0.6	0.4	0.4	0.3
Mining	5.3	3.3	2.6	2.3
Manufacturing	30.3	28.7	24.1	22.7
Electricity	3.3	3.1	2.6	2.3
Construction	2.3	2.9	3.8	4.1
Trade and Hospitality	13.0	13.8	14.4	14.8
Transport, Storage and Communication	10.4	10.7	11.1	11.3
Finance and business services	14.8	18.8	20.9	21.3
Community services and general government	20.1	18.3	20.2	20.9

Source Global Insight 2016

The structure of the City of Ekurhuleni's economy is dominated by four sectors, namely 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 revitalisation of the manufacturing sector is a key strategic focus area for the municipality.

Gross Value Added

With a Gross Domestic Product (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

³ Each of the years selected was a local government election year except the last column which shows 2015, a year before the 2016 local government election.

current prices). Its contribution to the national economy remains 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 significantly 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 to that of South Africa (2.58%). The economic growth in Ekurhuleni peaked in 2006 at 7.12%.

FIGURE 9: GDP-R Growth

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

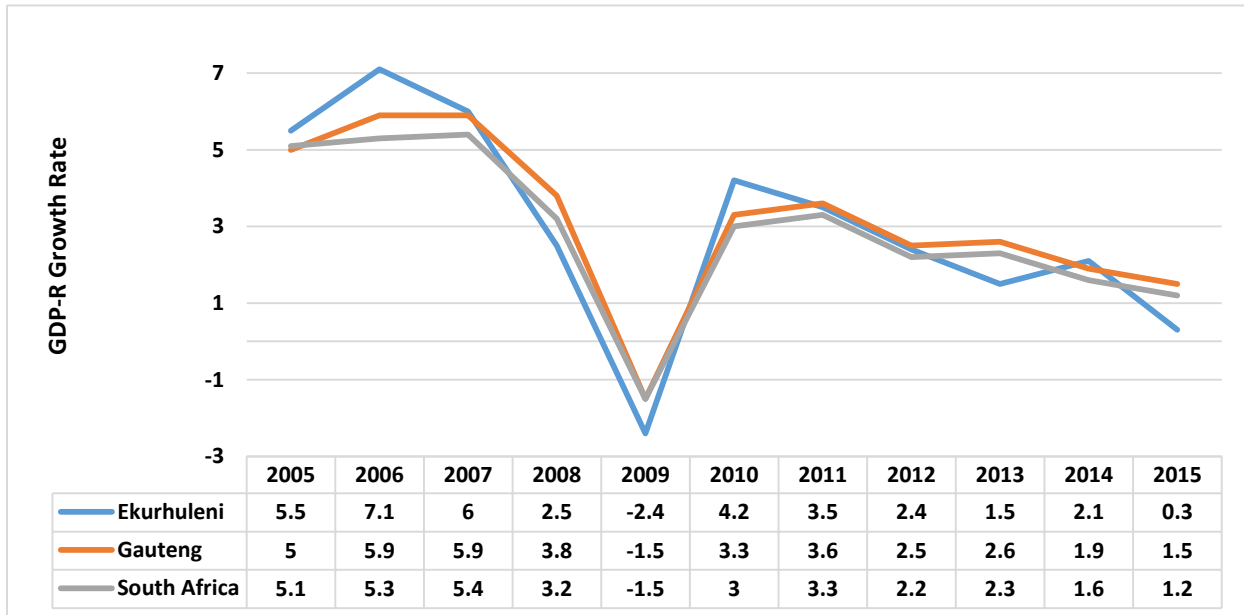
Source: IHS Global Insight Regional eXplorer version 993

The City of Ekurhuleni had a total GDP of R 301 billion. 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, has remained the same since 2005. In terms of its share, it was in 2015 (21.4%) slightly smaller compared to 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 forecast 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 Gauteng's 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 three economies (national, provincial and Ekurhuleni) depicted in the figure of the 11-year period from growth rates of over 5% in the first three 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 lacklustre 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) compared to its peers, Johannesburg, Tshwane and Cape Town. While Johannesburg attracted US \$6,104 billion, Cape Town US \$3,046, and Tshwane US \$2,952 billion, Ekurhuleni only benefitted from US \$510 million between 2009 and 2015⁴.

Labour

- **Economically Active Population**

The City of Ekurhuleni's Economically Active Population (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 for the same period.

⁴ Parilla, J& Trujillo, JL. 2016. South Africa's Gateway – Profiling the Gauteng City Regions International Competitiveness and Connections. Global Cities Initiative. Brookings & JPMorgan Chase

FIGURE 11: Economically Active Population – Ekurhuleni, Gauteng and National

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

Source: IHS Global Insight Regional eXplorer version 993

- **Total Employment**

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

FIGURE 12: Total Employment – Ekurhuleni, Gauteng and National

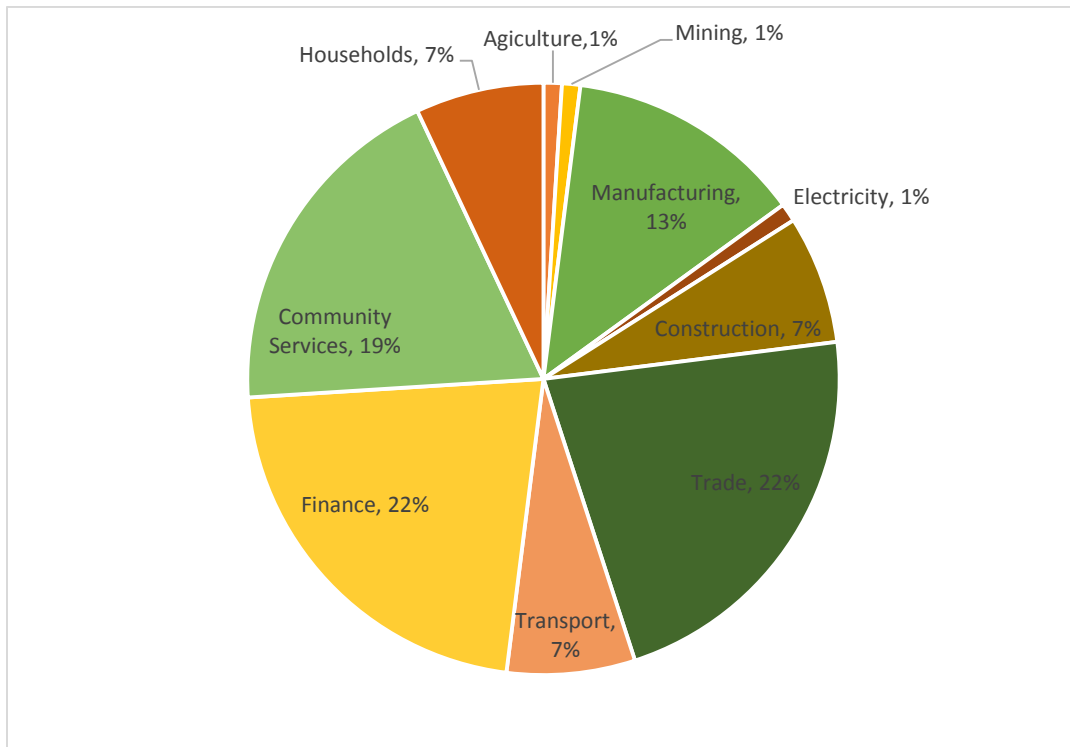
	Ekurhuleni	Gauteng	National Total
2005	922,000	3,710,000	12,600,000
2006	973,000	3,910,000	13,100,000
2007	1,020,000	4,100,000	13,600,000
2008	1,030,000	4,210,000	13,900,000
2009	1,040,000	4,270,000	13,900,000
2010	1,040,000	4,310,000	13,800,000
2011	1,050,000	4,380,000	13,900,000
2012	1,080,000	4,500,000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

Source: IHS Global Insight Regional eXplorer version 993

In Ekurhuleni the economic sectors that recorded the largest number of employment in 2015 were the finance sector with 261 000 employed people or 22.0% of total employment in the City. The trade sector with 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 was 1.03 million in 2015, which is about 86.71% of total employment, while the number of people employed in the informal sector was 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

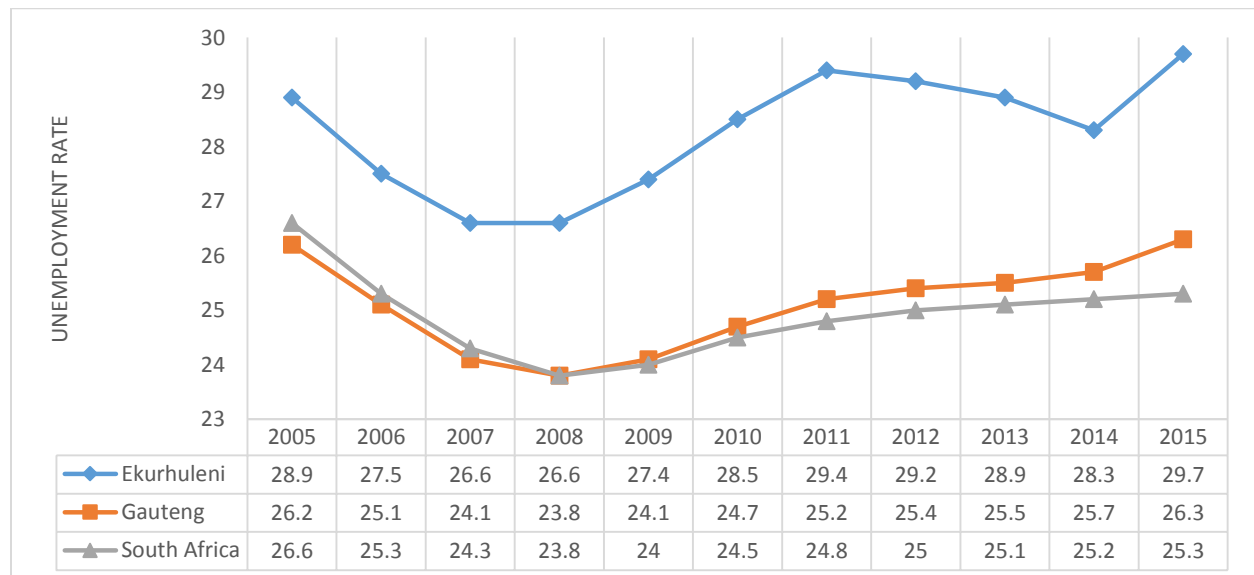
	Ekurhuleni	Gauteng	National Total
2005	28.9%	26.2%	26.6%
2006	27.5%	25.1%	25.3%
2007	26.6%	24.1%	24.3%
2008	26.6%	23.8%	23.8%
2009	27.4%	24.1%	24.0%
2010	28.5%	24.7%	24.5%
2011	29.4%	25.2%	24.8%
2012	29.2%	25.4%	25.0%
2013	28.9%	25.5%	25.1%
2014	28.3%	25.7%	25.2%
2015	29.7%	26.3%	25.3%

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.

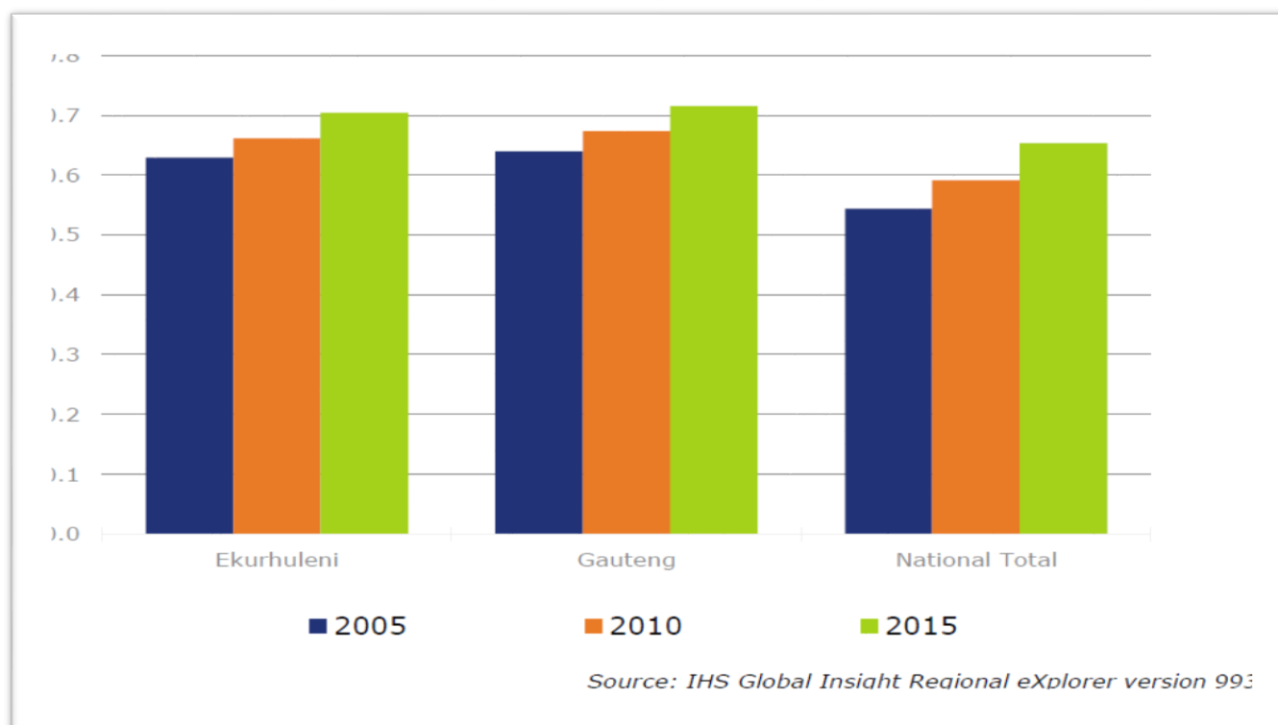
FIGURE 15: Unemployment Rate – Ekurhuleni, Gauteng and South Africa



Socio-economic Development

- Human Development Index

FIGURE 16: HDI – Ekurhuleni, Gauteng and National



The **Human Development Index** (HDI) 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's or region's overall achievement in its socio-economic dimensions. In 2015, the City of Ekurhuleni had an HDI of 0.704 compared to Gauteng with an HDI of 0.716 and 0.653 of the national total as a whole.

Seeing that South Africa recorded a lower HDI in 2015, compared to Ekurhuleni, this translates into a lower human development performance for South Africa 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 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.

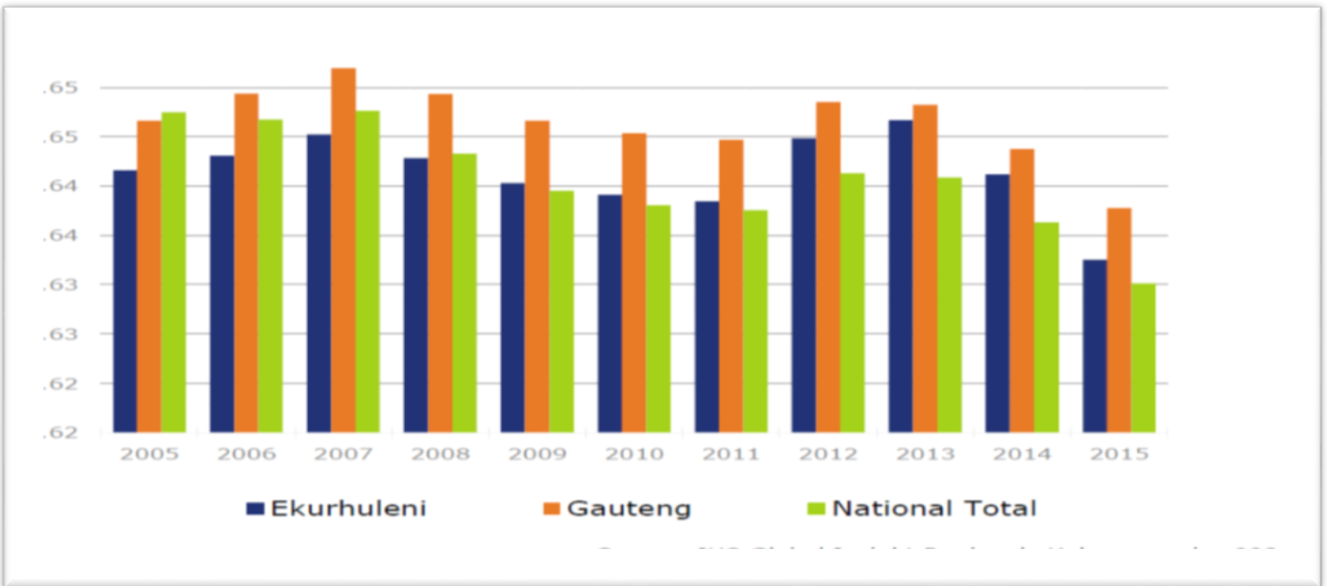
- **Gini Coefficient**

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 0.633, which reflects a marginal decrease in the number over the 10-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 the 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 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 childhood development level and in providing support for learners at other levels of education.

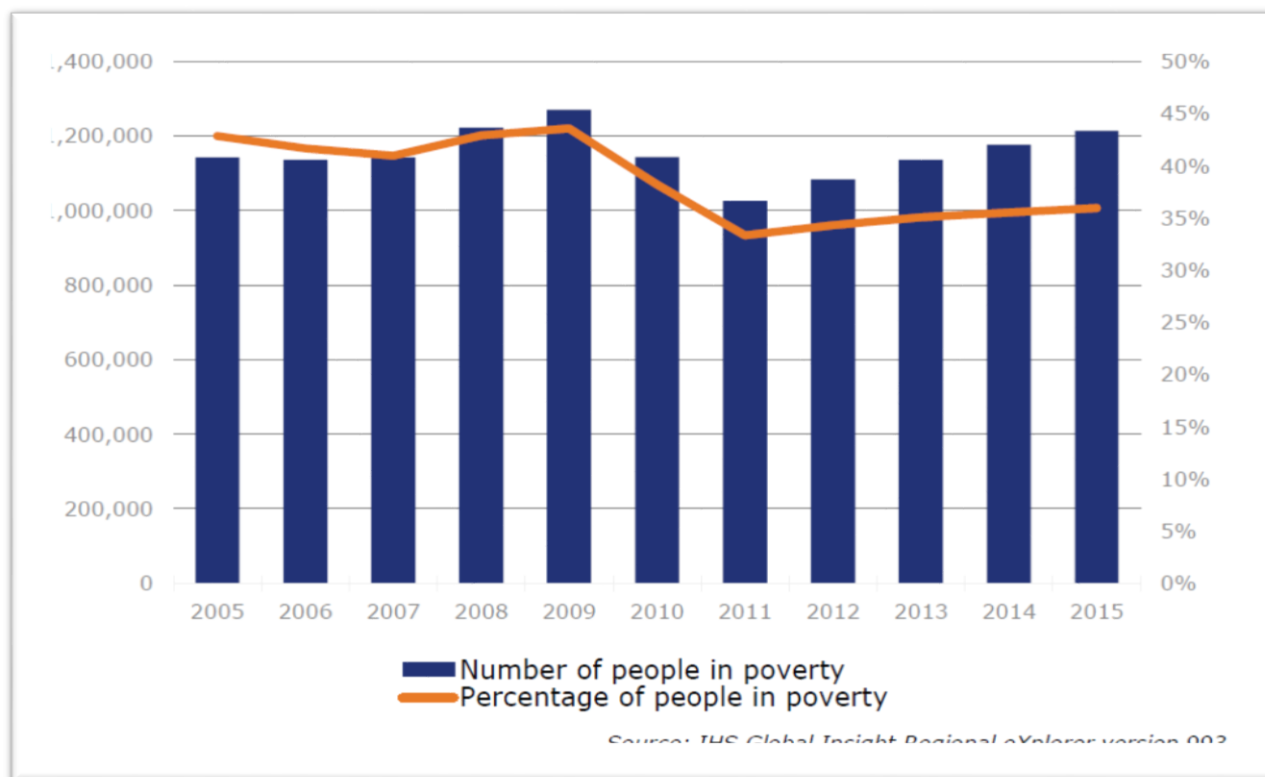
FIGURE 17: Gini Coefficient – Ekurhuleni, Gauteng and National



- **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 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

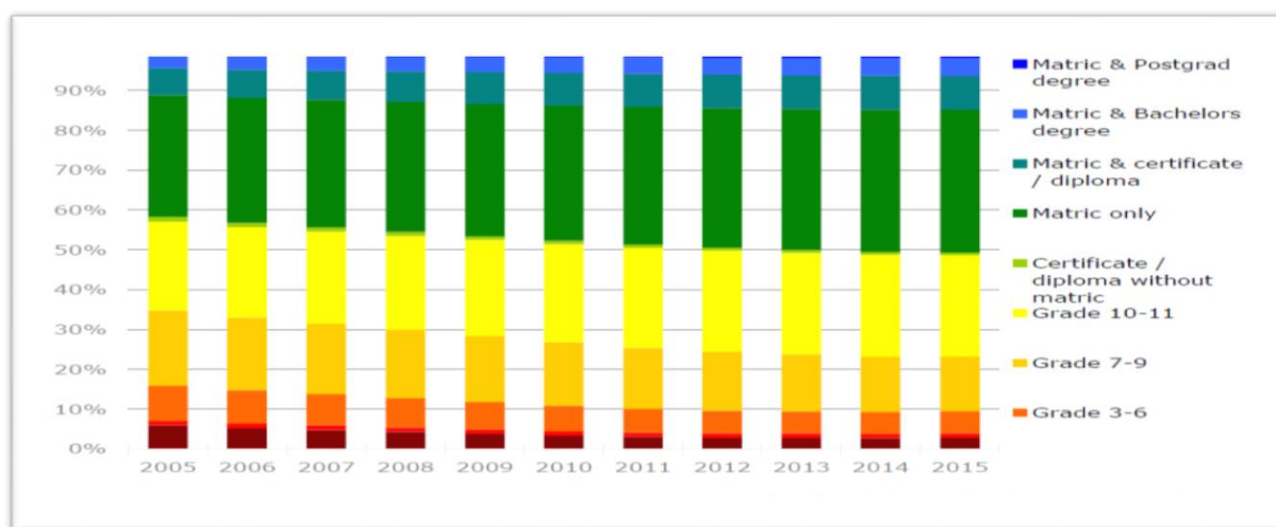


- **Education**

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 by an average annual rate of 4.82%, with the number of people with a 'matric and a Bachelor's' degree increasing by an average annual rate of 6.33%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

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

FIGURE 19: Highest Level of Education



2.6 Economic Development

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

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

The City's EPWP is aimed at creating work opportunities while providing relief of distress to the targeted beneficiaries of such opportunities. The City has created work opportunities through its various programmes, ranging from infrastructure development projects to other social service delivery projects.

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

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

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

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

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

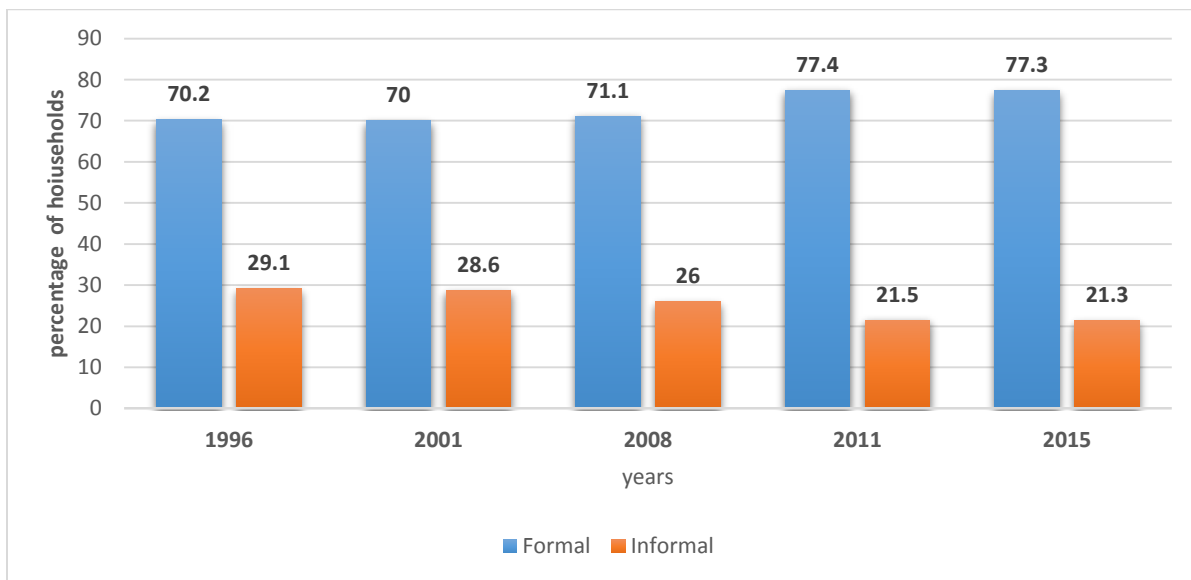
2.7 Municipal Infrastructure and Service Delivery

The City of Ekurhuleni, like other major cities in the city region, is at the epicentre of the migration trend facing South Africa. This trend presents a set of challenges and opportunities for the development of cities in the Gauteng City Region. The intersection of rapid population growth spurred by in-migration, historical backlogs and lacklustre 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 the immediate basic needs of people (whilst at the same time improving the liveability) in informal settlements.

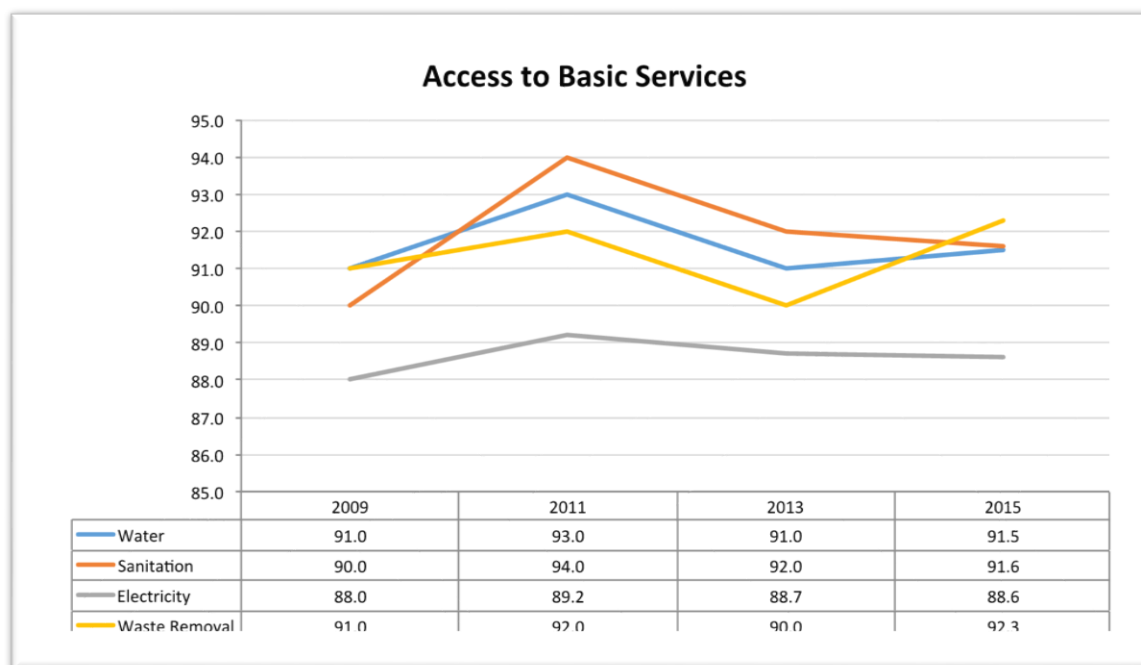
The housing challenge of Ekurhuleni manifests perhaps most clearly in terms of the proportion of households living in informal settlements, with over 18% of the households in the City living in the 119 informal settlements spread across the City. The figure below shows that the percentage of households living in formal settlements has declined from 29.1 in 1996 to 21.3% in 2015. Informal settlements also pose other service delivery challenges in particular 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 of all major municipal services (electricity, water and refuse removal).

FIGURE 21: ACCESS TO MUNICIPAL SERVICES IN EKURHULENI



Source: GCRO Quality of life Surveys 2009, 2011, 2013, 2015

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

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

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

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

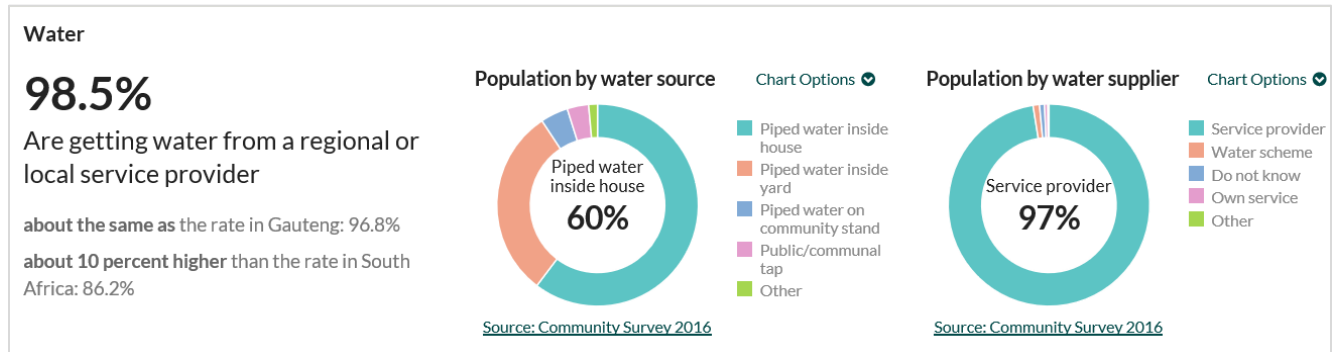
2.7.1 Water and Sanitation

A long-term Integrated Funding Strategy enabled the provision of nine kilolitres 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 the challenges of ageing sanitation infrastructure and an increasing backlog of infrastructure in new developments. The City recorded commendable progress in the provision of sewer connections to 2392 additional households in formal dwellings, while all informal settlements were provided with free chemical toilets by June 2017.

A total of 10,899 free chemical toilets were provided as an interim service delivery measure while proper sanitation is being delivered parallel to this. 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 kilometres of sewer pipes. Furthermore, the provision of free basic sewerage of three kilolitres per household per month to indigent households continued. The City also provided free basic sewerage of six kilolitres per household, per month, to all households in Ekurhuleni.

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

FIGURE 22: Population by water supply



Column	Ekurhuleni	Gauteng	South Africa
Service provider	97.5%	3,293,405	95.3%
Water scheme	1%	34,719	1.5%
Do not know	0.8%	27,028	0.9%
Own service	0.5%	17,564	1.6%
Other	0.2%	6,388	0.7%

Source: Community Survey 2016.

2.7.2 Energy

The City has taken decisive action to demonstrate its commitment to clean, renewable energy in the last term as it established a solar farm at the OR Tambo Precinct in Wattville. It installed generators to generate one 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 Centres while 38 496 photovoltaic lighting units were installed in informal settlements. The City plans to collaborate with five Mega Volt Amp (MVA) in the production of 300 megawatts of renewable energy.

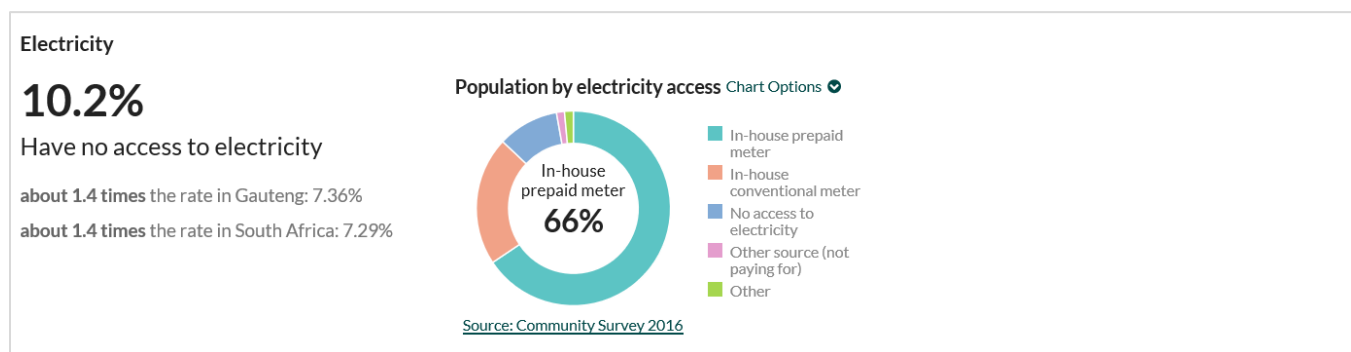
The City experienced challenges in the provision of electricity services that affected negatively on the achievement of all targeted deliverables. Some of the results achieved included the electrification of 6110 households, installation of 20 826 PV solar light units in informal settlements, installation of 1293 street lights and the installation of a capacity of 2.55 megawatts of alternative or renewable power. The City also installed 20 826 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 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 stabilising the electricity infrastructure in various parts of Ekurhuleni, including Langaville, Geluksdal, Rynfield, Cloverdene and Crystal Park etc.

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

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

FIGURE 23: Population by electricity access



Column	Ekurhuleni		Gauteng		South Africa	
In-house prepaid meter	65.6%	2,217,176	61.3%	8,218,956	73.7%	40,998,571
In-house conventional meter	21.4%	723,508	27.6%	3,700,356	15.8%	8,810,812
No access to electricity	10.2%	343,704	7.4%	986,533	7.3%	4,055,298
Other source (not paying for)	1.3%	44,908	2%	261,604	1.4%	794,426
Other	1.5%	49,808	1.7%	232,274	1.8%	994,549

Source: Community Survey 2016.

2.7.3 Waste Management

Waste Generation

Waste generation is driven by socio-economic factors, such as the growing population and increasing demands for goods. Ekurhuleni is characterised by increasing consumerism, industrialisation and urbanisation, which correlate positively with waste generation. This growing trend exerts 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 are that the largest portion of the waste collected by the City is garden waste with no statistically significant difference detected between the seasons.

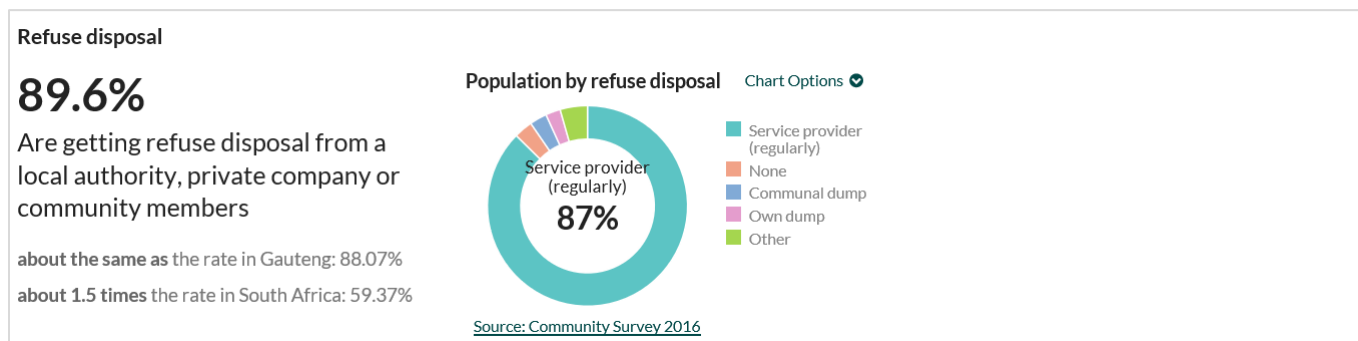
There is scope for waste diversion from landfill. Garden waste, which constituted more than 60% of the waste collected by the municipality, presents a window of opportunity for composting. There are also high proportions of recyclable waste present in collected waste indicating that waste separation 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 comprehensive waste management services that include kerb-side refuse collection, litter picking and removal of illegal dumps to prevent environmental pollution while ensuring that social conditions are maintained at an acceptable level and limit the spread of disease. The City employs various models in the provision of waste management services, including outsourcing of certain areas to private contractors and community-based co-operatives. Waste collection services undertaken by private contractors, particularly for residential, industrial and commercial customers, also plays a 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 co-operatives (14). A total of 68 rear-end-loader compactor trucks were procured for the 34 community-based contractors who will own them after five years of the incubation programme. Similarly, 14 co-operatives were supplied with tipper trucks and Tractor-Loader-Backhoes 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 the City's Central Business Districts.

Currently about 89.6% of the population is getting refuse removal from the City with private companies or community members. However, the City provides 87% of the population with a regular waste disposal service. The other waste disposal services account for the remaining 13% of waste disposal services within the City.

FIGURE 24: Population by refuse disposal



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

Source: Community Survey 2016

2.7.4 Human Settlements

Although 14 781 houses were delivered by the City between 2011 and 2016, demand for housing remains high. Increasing demand for housing 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 with private and public housing delivery partners to accelerate delivery and encourage inclusionary housing within private sector-driven developments. The City with its partners have packaged the releasing of private sector development opportunities within the Integrated Rural Development Programme (IRDP) and flagship projects on municipal land. This has required strengthened function in interdepartmental co-ordination as well as the capacitation and support of the City’s 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 and the mushrooming of new informal structures are put in place. Concerted efforts have been made to improve service delivery within informal settlements and promote the effective management of municipal-owned rental properties.

2.7.5 Transport

Ekurhuleni is home to the largest airport in South Africa and houses the largest railway hub in the country. The PRASA Gibela Rail Manufacturing Plant also sets the City apart from its Gauteng counterparts. The plant will produce 600 trains and 3500 train carriages between 2015 and 2025 and will 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 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 is at times unsafe. The City's rail passengers make up 39% of the total estimated daily commuters, while bus passengers only make up 2% and minibus taxi passengers make up 59%. In addition, there is a large flow of passengers across municipal boundaries to and from the City of Johannesburg and the City of Tshwane. The City also provides a bus service to its community in the form of the Brakpan Bus Company and is still continuing with the bus rapid transport project.

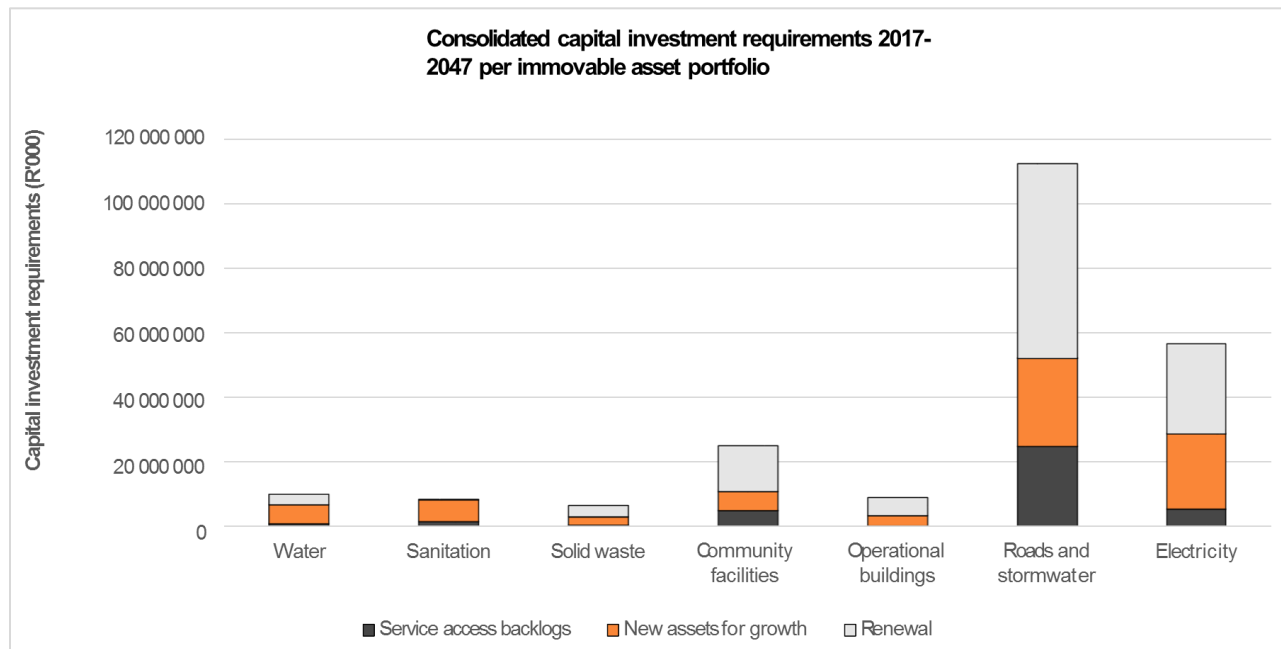
2.7.6 Backlog funding requirements

TABLE 2: Backlog funding requirements

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

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

FIGURE 25: Consolidated Capital Investment for period 2017-2017



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

2.8 Health Analysis

Estimates for life expectancy in the City is 61.2 years for males and at 66.7 years for females (Stats SA, 2017). The 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 to 49, an estimated 18.9% of the population is HIV positive.

Access to primary healthcare is high. In 2016, 96% of baby deliveries 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 mother's faces as more of those born live to witness their first birthday. The provision of primary healthcare has increased children's chances of survival during childbirth, 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 (Stats SA 2016: SADHS).

The District Health Barometer Report released by Stats SA in October 2016 revealed that primary healthcare expenditure per capita was spread relatively equally across Gauteng districts. In Ekurhuleni, 49.1% of primary healthcare expenditure was from local government. Provincial expenditure on clinics and Community Health Centres was relatively low. The same trend was noted for the 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 healthcare expenditure per headcount is recorded each year. The municipality's responsibilities in providing healthcare 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 healthcare, the City has made great strides in making healthcare an accessible imperative for many communities through its state-of-the-art clinics. There are 11, 24-hour clinics in Ekurhuleni managed by the Gauteng Department of Health. The clinics offer the same essential services provided by hospitals. This is a step in the right direction to reducing the cost of travelling in emergencies and the strain of relying on overloaded emergency medical services linked to the few hospitals in the City.

In addition, 21 chronic medication pick-up points are located within communities. This is viewed within the strategic context of bringing medication to the doorstep of those who need it the most and reducing queues at the clinics as part of the City's commitment to effective healthcare provision. The City has also opened the Khumalo, Tsietsi and Dukathole clinics, which serve no less than 300 000 people and constructed six health facilities by June 2017.

2.9 Conclusion

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

CHAPTER 3: STRATEGIC CONTEXT

3.1 Introduction

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

3.2 Outcome-based Planning Model

Lessons learned during the first year of implementation (2017/18)

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

- **Problem analysis:** Ensuring that we understand the problem clearly 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 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 enables progress to be checked at each stage of delivery. Clear and correct baselines are required.

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

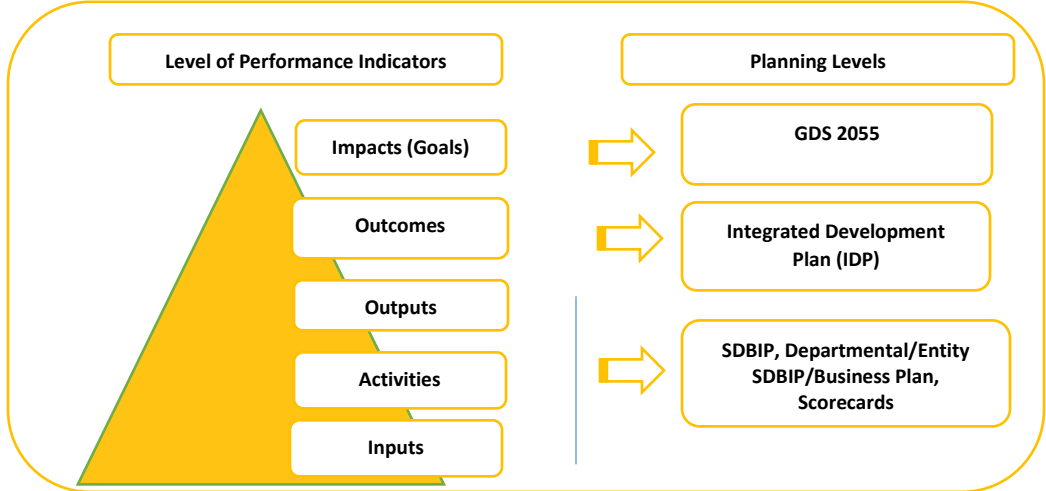


TABLE 3: OUTCOMES APPROACH

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

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

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

The second step of the planning process was to identify those outcomes that will contribute to the achievement of the goals or desired impacts identified in Step 1. While goals or ‘impacts’ tend to be long term in nature, ‘outcomes’ are often focused on the long- to medium-term period, aligning with the planning period associated with the City’s five-year IDP (revised annually).

In-depth analysis was conducted, followed by clear rationalisation of the result’s chain levels. Advocacy centred on the understanding that the choice of indicators in the IDP scorecard must be community- or beneficiary-focused and emphasis was placed on the outcome indicators that

brings the City closer to the impact it is seeking to achieve, in line with the GDS. The IDP scorecard for 2017/18 complies with these principles but a lot still needs to be done for all to be accustomed to the practice. The 2018/19 IDP scorecard will present an even more improved position.

During planning for 2018/19, National Treasury reinforced this type of planning by introducing the planning and reporting reforms for all metros. These reforms prescribed a set of BEEP and outcome indicators for some functional areas for adoption by all metros in South Africa. The discussion on the reforms is presented in the later section of this document, but details of those prescribed outcome indicators are presented in the corporate scorecard for 2018/19 in Chapter 10 of this document.

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

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

Whilst there are certain departmental activities that are important, emphasis was placed on high order **outputs** that bring the municipality closer to the outcomes and impact it seeks to achieve in line with the IDP and the GDS 2055. Processes, input and activity indicators were therefore not recommended for the corporate SDBIP scorecard but rather for the departmental and entities’ business plans. However, there is still a push by some departments to have some process, input and activity indicators incorporated into the corporate SDBIP.

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

Activities are “a collection of functions (actions, jobs, tasks) that consume inputs and deliver benefits and impacts”. These were identified and are contained in the scorecards of all departmental business plans. This is an area which still needs to be given more attention to

ensure seamless alignment. However, an improved position will be noticeable in the scorecards of the 2018/19 departmental business plans.

Step 5 involved the identification of those resources required to carry out a particular activity to the defined level. Efforts ensure alignment of the budget and individual indicator in both the corporate and departmental scorecards. This was made possible by the implementation of the Municipal Standard Chart of Accounts and National Treasury Circular 88. The reflection of resources allocated per performance indicator ensures that all that has been planned for is attainable.

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

The next section will outline and discuss the planning frameworks and directives which affect the work of the City.

3.3 Strategic Planning and Policy Environment

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 (SDGs) were adopted. These brought about an end to the Millennium Development Goals (MDGs) which were monitored since the 2000s. There are 17 SDGs 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 SDGs.

FIGURE 26: Sustainable Development Goals



A detailed account of how the City will practically align and contribute to the SDGs will be outlined in the discussions on the GDS 2055 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 City's various plans seek to ensure that Ekurhuleni contributes towards achieving the aspirations.

FIGURE 27: A schematic presentation of the foundation of Agenda 2063



Source: Agenda 2063 Framework Document, September 2015

National Development Plan 2030

The NDP was developed to serve as government’s blue print plan that government as whole must collectively work towards to realise its objectives by 2030. The NDP seeks to align with the SDGs and the Africa 2063 Aspiration, defines the destination the country wants to be in by 2030 and identifies the roles that different sectors of society need to play to reach 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 healthcare;
- Social protection;
- Employment;
- Recreation and leisure;
- Clean environment; and
- Adequate nutrition.

Ekurhuleni, like all municipalities, is at the coal-face of service delivery and therefore assumes responsibility for the majority of the above deliverables. Consequently, its strategies, programmes and plans should be aligned with the aspiration of the NDP. A detailed account of how the City will practically align and contribute to the NDP will be outlined in the discussions on the GDS Thematic Areas and later in the City's scorecard in Chapter 10 of this document.

National Treasury Planning and Reporting Reforms: 2018

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

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

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

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

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

Classification of proposed set of indicators

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

City Transformation Outcomes

The transformation outcomes for Cities within the country as proposed in terms of circular 88 include the following:

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

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

Functional Performance Indicators (Outcomes and Outputs level)

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

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

Readiness of indicators

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

TABLE 4: INDICATOR READINESS

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

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

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

The Integrated Urban Development Framework

The 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 SDGs, in particular to Goal 11: Making cities and human settlements inclusive, safe, resilient and sustainable. It also builds on various chapters of the 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 co-ordinated cities and towns**. Informed by this outcome and the NDP's vision for urban South Africa, the IUDF aims to guide the development of inclusive, resilient and liveable urban settlements, while directly addressing the unique conditions and challenges facing South Africa's cities and towns. Importantly, this vision for South Africa's urban areas recognises that the country has different types of cities and towns, each with different roles and requirements. As

such, the vision has to be interpreted and pursued in differentiated and locally relevant ways. To achieve this transformative vision, four overall strategic goals are introduced:

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

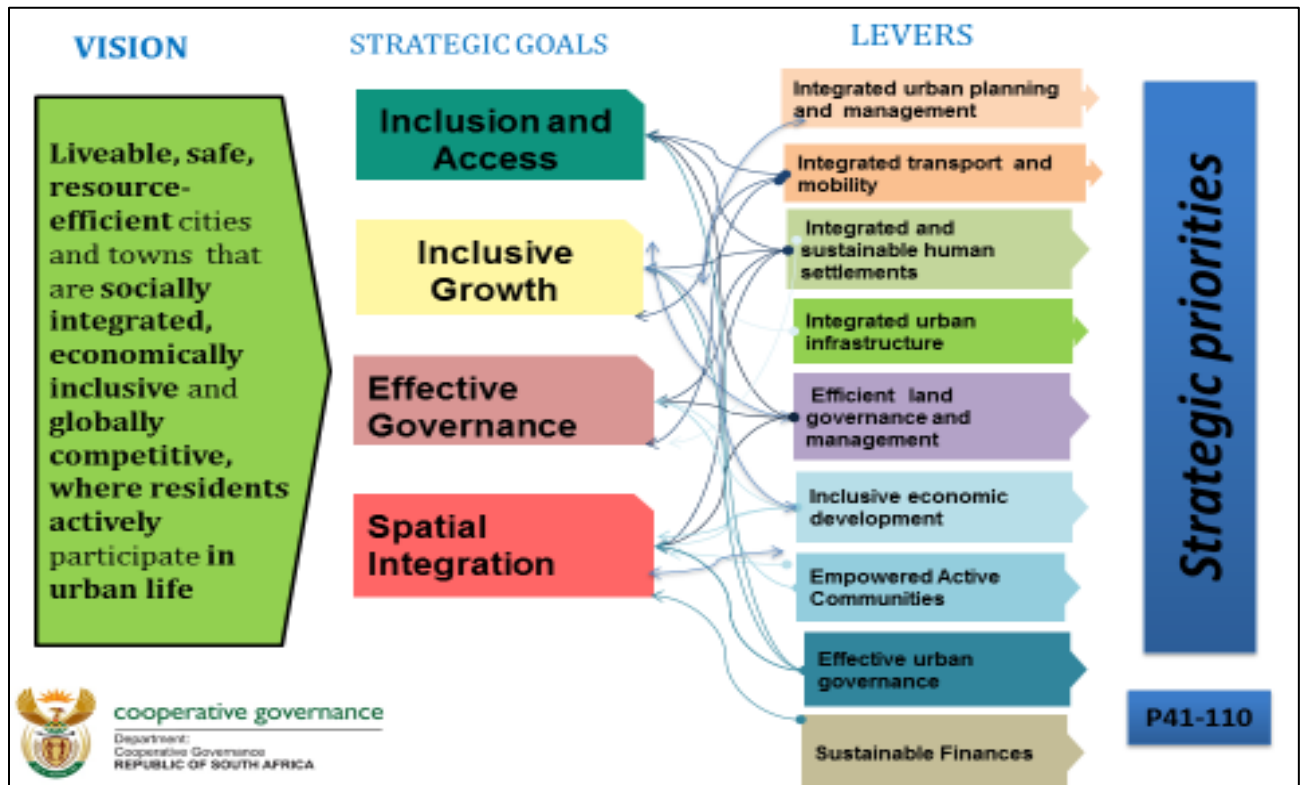
Inclusion and access: To ensure people have access to social and economic services, opportunities and choices.

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

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

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

FIGURE 28: Core Elements of the IUDF



Role of the City in Implementing the IUDF

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

FIGURE 29: Lever implementation: roles and responsibilities

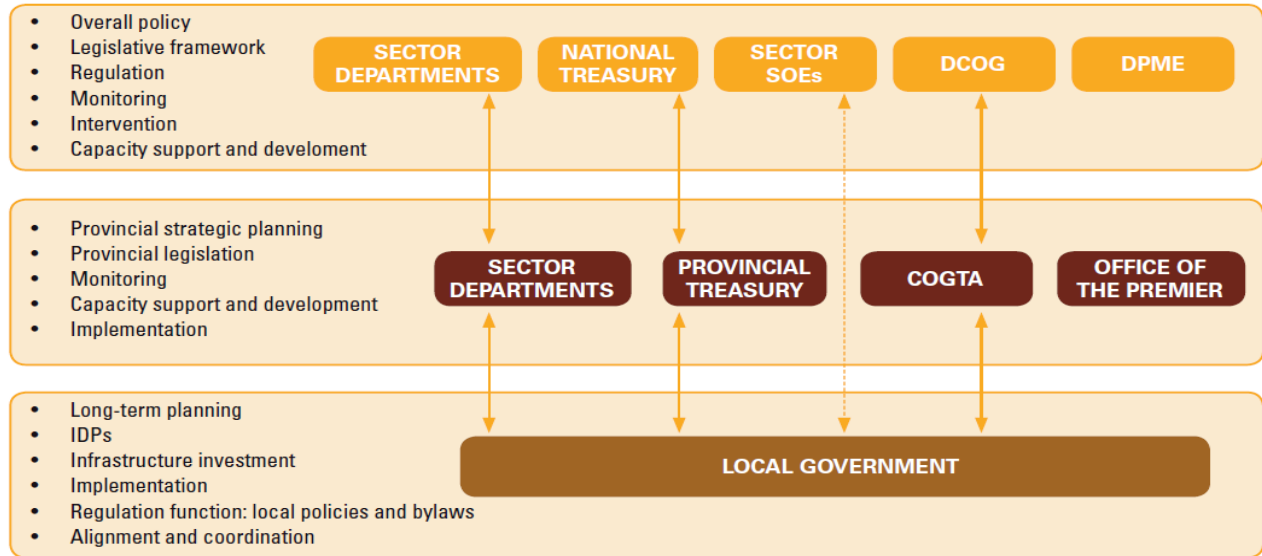


TABLE 5: STRATEGIC FRAMEWORK ALIGNMENT (IUDF)

MTSF Choices	IUDF Strategic Objectives	Provincial 10-Pillar Programme	Ekurhuleni GDS Thematic Area	IDP Strategic Objectives	Mayoral Priorities	City Catalytic Programmes
An efficient competitive and responsive economic infrastructure network	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Growth to harness urban dynamism for inclusive, sustainable economic growth and development.</p> <p>Governance to enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.</p>	Pillar 2: Decisive spatial transformation	Re-industrialise in order to achieve job creating economic growth	To create an enabling environment for inclusive growth and job creation	<p>Implementation of the economic 10 Point Plan which include the following:</p> <p>Review Ekurhuleni Business Council Establishment of Ekurhuleni Development Agency Upgrading and renaming of the Springs Fresh Produce Market; Increase investment attraction; Implementation of the City of Ekurhuleni Tourism Strategy – including tourism infrastructure development.</p>	Aerotropolis Programme Township revitalisation programme.
Decent employment through inclusive growth	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Growth to harness urban dynamism for inclusive, sustainable economic growth and development.</p>	<p>Pillar 1: Radical economic transformation</p> <p>Pillar 6: Modernisation of the economy</p> <p>Pillar 9: Re-industrialise Gauteng province</p> <p>Pillar 10: Take a lead in Africa's new industrial revolution</p>	Re-industrialise in order to achieve job creating economic growth;	To create an enabling environment for inclusive growth and job creation	<p>Implementation of the Vukuphile Programme.</p> <p>Implementation of the Mintirho Community Empowerment Programme.</p>	Spinoffs from City-wide programmes and projects.
Sustainable human settlements and improved quality of household life	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p>	<p>Pillar 2: Decisive spatial transformation</p> <p>Pillar 7: Modernisation of human settlements</p> <p>Pillar 8:</p>	Re-urbanise in order to achieve sustainable urban integration	To promote integrated human settlements through massive infrastructure and services rollout	<p>Electrification of all informal settlements</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>Growth to harness urban dynamism for inclusive, Sustainable economic growth and development</p> <p>Spatial integration to forge new spatial forms in settlements, 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</p> <p>Implementation of the IRPTN</p> <p>Infrastructure investment and accelerate Wi-Fi rollout.</p>	
A Skilled and capable workforce to support an inclusive growth path	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Governance to enhance the capacity of the state and its citizens to work together to achieve spatial and social integration</p>	<p>Pillar 4: Transformation of the state and governance</p> <p>Pillar 5: Modernisation of the public service</p>	Re-govern in order to achieve effective cooperative governance.	To build a clean, capable and modernised local state	Improved organisational culture, relations between the staff and employer.	N/A

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

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

MTSF Choices	IUDF Strategic Objectives	Provincial 10-Pillar Programme	Ekurhuleni GDS Thematic Area	IDP Strategic Objectives	Mayoral Priorities	City Catalytic Programmes
Quality basic education	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Growth to harness urban dynamism for inclusive, sustainable economic growth and development</p>	Pillar 3: Accelerating social transformation	Re-mobilise in order to achieve social empowerment.	To promote safer, healthy and socially empowered communities	Strongly pursue the establishment of an Ekurhuleni University	N/A
Create a better South Africa and contribute to a better Africa and a better world	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Growth to harness urban dynamism for inclusive, sustainable economic growth and development.</p> <p>Governance to enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.</p>	Pillar 3: Accelerating social transformation	Re-mobilise in order to achieve social empowerment.	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

MTSF Choices	IUDF Strategic Objectives	Provincial 10-Pillar Programme	Ekurhuleni GDS Thematic Area	IDP Strategic Objectives	Mayoral Priorities	City Catalytic Programmes
Vibrant equitable, sustainable rural communities towards food security for all	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Growth to harness urban dynamism for inclusive, sustainable economic growth and development</p> <p>Spatial integration to forge new spatial forms in settlement, transport, social and economic areas.</p>	Pillar 3: Accelerating social transformation	Re-mobilise in order to achieve social empowerment	To promote safer, healthy and socially empowered communities	Urban management, Renewable/Alternative energy	N/A
Protect our environmental assets and natural resources	<p>Inclusion and access to ensure people have access to social and economic services, opportunities and choices.</p> <p>Growth to harness urban dynamism for inclusive, sustainable economic growth and development</p> <p>Spatial integration to forge new spatial forms in settlement, transport, social and economic areas.</p>	Pillar 2: Decisive spatial transformation	Re-generate in order to achieve environmental wellbeing	To protect the natural environment and promote resource sustainability	<p>Renewable/alternative energy</p> <p>Waste minimisation</p> <p>Urban management</p> <p>Upgrading of ideal standardised 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 emphasises the three themes of transformation, modernisation and re-industrialisation (TMR). This is the province's 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;
- Modernisation 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's programmes and the 10 TMR pillars, details of which will be outlined in the discussions on the GDS Thematic Areas and later in the City's scorecard. The table below summarises the alignment:

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

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

3.3.3 GCR Eastern Corridor-Vision

The eastern corridor vision for the GCR is anchored around the City of Ekurhuleni and has the following key concepts:

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

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

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

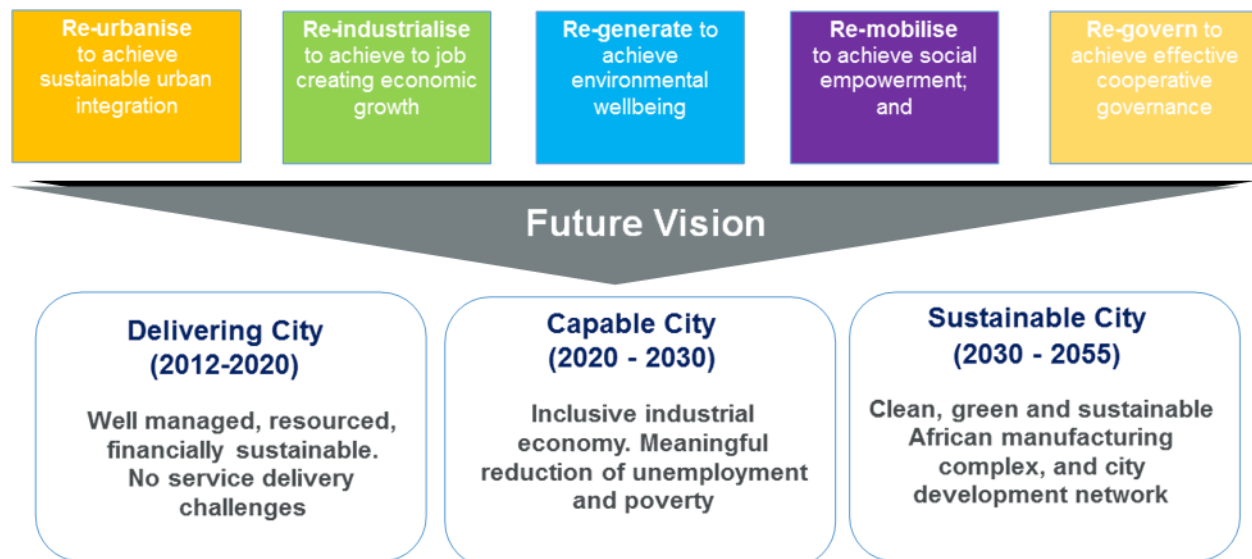
3.4 Ekurhuleni Strategic Planning Framework

3.4.1 Growth and Development Strategy – GDS 2055

Background

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

FIGURE 30: GROWTH AND DEVELOPMENT TRAJECTORY: 2012 - 2055



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

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

These five strategic themes are interrelated and interconnected in order to achieve the desired outcome. To implement these GDS themes during the current term of Council, the City has formulated five **Strategic Objectives** for the institutionalisation of the GDS and the development of the IDP and service delivery measure. These strategic objectives are as follows:

- To promote integrated human settlements through massive infrastructure and services rollout;
- To build a clean, capable and modernised local state;
- To promote safer, healthy and socially-empowered communities;
- To protect the natural environment and promote resource sustainability; and
- To create an enabling environment for inclusive growth and job creation.

The above strategic objectives are aligned to the GDS themes and together form an anchor that will ensure that council conducts its business in a manner that will ensure the achievement of the GDS imperatives. The details of this alignment between the IDP and the GDS are discussed below. The diagram below 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 scorecard for the term in a later chapter.

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



3.4.1 Rationale for GDS Strategic themes

Re-Urbanise – To Achieve Sustainable Urban Integration

The strategic intent of the theme is to enable a process of re-urbanisation of well-connected cities and networked spaces to ensure a compact and sustainable city, rejuvenate blighted and neglected areas, manage and channel growth, facilitate upward mobility in the formal and informal housing markets, cater for the needs of households requiring affordable accommodation in well-located areas and provide efficient and affordable accessibility to places of work, shopping nodes and facilities within the City and the City Region. The theme also calls for an integrated Aerotropolis, with a seamlessly connected and efficient regional air, rail and roads logistics network.

I. PROBLEM STATEMENT

The Re-Urbanisation challenge is two pronged (1) the municipality is a major growth zone and logistics hub for the 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. 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-urbanisation that fosters sustainable settlements, reduce carbon emission and the consumption of natural resources, realise 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 2019/20 – 2020/21

The City has adopted and is 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 five-year term of council.

IV. IDP 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 consolidates the work that facilitates well-connected cities and networked spaces to ensure a compact and sustainable City, rejuvenate blighted and neglected areas.

• ***Areas of Focus and Intervention***

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

- 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;
- Promoting the 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 Integrated Rapid Public Transport Network (IRPTN); and
- Accelerate Wi-Fi rollout.

Re-Industrialise – To Achieve Job Creating Economic Growth

The Re-Industrialise 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.

V. PROBLEM STATEMENT

Ekurhuleni has experienced progressive de-industrialisation 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 metropolitan municipalities, low investment in skills development, an economy highly circumscribed by the power of imports to undermine the industrial economy on the one hand and by the relative strength of the service economy in the parts of GCR on the other hand.

Ekurhuleni has not benefited as much as Johannesburg 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 and balancing 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, emphasising a mixture of public and private investment. Each hub features and economically supports the most complex key catalytic projects.

VI. GDS IMPERATIVES – DESIRED FUTURE TRAJECTORY

Looking to the future, an increasing trend towards 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.

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

STRATEGIC OBJECTIVE:

“To create an enabling environment for inclusive growth and job creation”

This strategic objective seeks to drive a functional and inclusive economy with full scale implementation of the Aerotropolis and projects meaningfully linked to skills development, job creation and an innovation infrastructure by 2021. The implementation of the 10-point economic plan, the Aerotropolis Master Plan, as well as the revitalisation 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 include:

- 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.

I. PROBLEM STATEMENT

Ekurhuleni's GDS identifies the need to achieve environmental wellbeing as key goal to be achieved leading up to 2055. The ongoing degradation of the environment involves ongoing systemic effects of mining on land, air and water, industrial pollution and human incursion into hazardous mining wastelands and dolomitic areas. 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 GDS 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 by the majority of the City's residents, which were excluded in the past, to land resources which at most was also extractive in character in line with the two phases of development. Essentially, the three phases of Ekurhuleni's development have resulted in certain undesirable environmental development outcomes.

These are:

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

- Uncontrolled pollution.

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

STRATEGIC OBJECTIVE:

“To protect the natural environment and promote resource sustainability”

STRATEGIC INTERVENTIONS FOR THE TERM

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

- Development of parks;
- Renewable/Alternative energy;
- Implement recycling programme;
- Waste minimisation;
- 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, reactive, slow and unresponsive to a modern Delivering City which is results-driven, lean, proactive, fast and responsive. This also requires a

transition from being inward-looking to embracing the GCR, 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.

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

STRATEGIC OBJECTIVE:

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

STRATEGIC INTERVENTIONS FOR THE TERM

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

- 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 organisational culture, relations between the staff and employer;
- Revenue enhancement;
- Improve service delivery through visible and impactful programmes supported by Capex spending;
- Develop the Germiston Precinct;
- Implement the Siyaqhuba rapid service delivery programme; and
- Creation of a single city identity for the City of Ekurhuleni.

RE-MOBILISE – TO ACHIEVE SOCIAL EMPOWERMENT

I. INTRODUCTION

The re-mobilise theme of the GDS deals with the capacity and capability of social capital, including social cohesion and mobilisation as well as partnerships. It includes access to healthcare, early childhood development (ECD) and 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 the 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 ECD. An HIV/Aids pandemic is intensified by tuberculosis (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 create fear and vulnerability for 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 a concerted effort is made to bridge the gaps that previous approaches have created.

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

STRATEGIC OBJECTIVE:

The following strategic objective has been identified as the building block towards 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 include:

- Increase the number of local clinics piloting the 24-hour healthcare programme;
- Amend the indigent policy to include child-headed families that are constrained by the property transfer process; while also revisiting the burial policy for indigent persons;
- Create a signature mega arts and culture event for the City;
- Roll out pro-poor social package - free water and electricity as per commitment;
- Developmental arts, culture and sports programme targeting youth, promoting social cohesion;

- Strongly pursue the establishment of an Ekurhuleni University;
- Improve access to emergency management services;
- By-law enforcement and interventions/programmes to reduce crime; and
- Establish a functional land invasion unit.

3.4.2 City Wide Flagship Projects

AEROTROPOLIS

TABLE 7: AEROTROPOLIS PROJECT

Project Description	Medium Term Deliverables
Development of the Ekurhuleni Aerotropolis with the nucleus being the OR Tambo International Airport	
<p>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.</p>	<p>The Aerotropolis Master Plan was approved by Council on the 26th of October 2017 and is ready for implementation.</p> <p>In 2018/19, the department will achieve the following:</p> <ul style="list-style-type: none"> • The establishment of the Programme Management Unit to operationalize the Ekurhuleni Development Agency • The implementation of the Ekurhuleni Investment Facilitation Matrix to realize the imperatives of the 30 years Ekurhuleni Aerotropolis Master Plan.
PROGRESS TO DATE	<ul style="list-style-type: none"> • Aerotropolis programme is now part of the (Strategic Infrastructure Programme) SIP 2 programme and reports quarterly • The PMU is finalising project packaging for funding with the Industrial Development Corporation (IDC). • Designs for the Rhodesfield link bridge are underway • The Airports Company South Africa (ACSA) O.R. Tambo western precinct development is to commence by end March 2019 • PWV 15 Highway development project is undergoing procurement at Provincial Transport Department. • 3 Precinct Plans are underway. • The North East Precinct is now complete east of O.R. Tambo International Airport.

	<ul style="list-style-type: none">• 23 Feasibilities have also been completed based on the Precinct plans.• Establishment of Ekurhuleni Development Agency• Two meetings have been converted on December 2018 and January 2019.• Service Delivery Agreement has been approved by the Board.• Board Charter has been approved by the Board.• EDA top Structure has been approved by the Board• CEO, CFO, Company Secretary, & Executive Personnel Assistant job profiles have been approved by the Board• Remuneration of Non-Executive Directors of Municipal Entities has been approved by the Executive Mayor.• Draft EDA Business Plan is underway to be completed after EDA strategic session.• Draft EDA Budget for 2019/20 has been Completed• Increase Investment Attraction• Tthe Ekurhuleni Investment and Development Facilitation Framework and Matrix was developed in the first quarter of 2018. The framework is currently going through the Council approval process. The aim of the framework is to ensure a predictable and transparent processes ensure a predictable and transparent processes most importantly, the improved turnaround times in decision-making in processing of investment in the City.
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REVITALISATION OF THE MANUFACTURING SECTOR

TABLE 8: REVITALISATION OF THE MANUFACTURING SECTOR

Project Description	Medium Term Deliverables
Revitalisation of the Manufacturing Sector	
<p>A project aimed at leveraging the existing industrial capabilities to stimulate industrial activities, efficiencies and competitiveness.</p> <p>13-pillar programmes have been identified to implement this flagship:</p> <p>Pillar 1: Industrial Situational Analysis and Competitiveness Index</p> <p>Pillar 2: Industrial Planning and Strategy</p> <p>Pillar 3: Industrial Sector Clustering and Development</p> <p>Pillar 4: Investment and Development Facilitation</p> <p>Pillar 5: Productivity Improvements and Industrial Upgrade</p> <p>Pillar 6: Green Economy Sector Development through Cleaner Production, Resource Efficiency & Waste Beneficiation</p> <p>Pillar 7: Technical Skills Development and Industrial Incubation.</p> <p>Pillar 8: Economic Infrastructure Development & Logistics Networks</p> <p>Pillar 9: Leverage Strategic Procurement for Industrial Development and Inward Investment</p> <p>Pillar 10: Research and Development to encourage Innovation</p> <p>Pillar 11: Database Development and Stakeholder Mobilisation</p>	<ul style="list-style-type: none"> • Industrial development strategy and programme developed • Annual average of R7billion worth of domestic and foreign direct investment • Programme to revitalise industrial areas underway with Wadeville extension 4 & 6 industrial improvement underway in collaboration with industry. • Revitalisation of the Labore industrial are also underway with road infrastructure improvement started in the current financial year • Ekurhuleni Business Council launched in 2016 to improve interaction between the City and Private sector and to encourage Public-Private-Partnerships in developing the City's economy • Gibela stakeholder engagement forum established to facilitate access to the jobs and entrepreneurship opportunities presented by the PRASA's new rolling stock programme worth R51 billion in investment over the next 10 years • Collaboration with Gauteng IDZ to develop industrial and special economic zone clusters in Aerospace and Platinum Group Metals beneficiation industries • Collaboration with Plastics SA to develop the plastics industry in the City • Partnership with Productivity SA to develop the Industrial Upgrade, Productivity Improvement & Competitiveness programme. Productivity Benchmarking underway with 20 local companies participating. In addition, over the past 3 years more than 300 local businesses have undergone productivity improvement programmes • Collaboration with the National Cleaner Production Centre SA to implement the resources efficiency

<p>Pillar 12: Strategic Industrial Financing</p> <p>Pillar 13: Support for Local Companies</p>	<ul style="list-style-type: none"> • Host the annual Manufacturing Indaba • Host Ekurhuleni Investment Conference <p>Facilitation of the Manufacturing sector is an ongoing programme and budgeted for 2018/19).</p> <p>The pipeline projects are as follows: upgrade in Wadeville and Labore. As part of the Revitalisation of the manufacturing sector, the department is in the process of looking at the feasibility of developing new industrial areas. The feasibility will inform future capital investments into this flagship programme.</p>
<p>PROGRESS TO DATE</p>	<ul style="list-style-type: none"> • Fuel Cells Manufacturing Cluster <p>The fuel cell localization Special Economic Zone (SEZ) project entails investigations into the establishment of a competitive Fuel Cells Manufacturing Sector in South Africa. This is an initiative driven by collaboration between Gauteng IDZ, Impala Platinum and the City to establish the fuel cell local manufacturing cluster. The currently preferred location for this project is Ekurhuleni in Springs. The project is meant to cover the entire value chain from catalyst manufacturing to end product to market in the long term. The Collaboration between Impala Platinum, Gauteng IDZ and the City is centered around the transfer of the Impala owned land to Gauteng IDZ for the purpose of pursuing the SEZ designation of the land to enable the project.</p> <p>A technical feasibility study of fuel cells manufacturing industry has been completed. This included carrying-out specialist studies (i.e.: geotechnical investigation, topographical survey, traffic impact assessment, environmental impact assessment, etc.), needs and suitability analysis, concept design, and cost estimate. All of these studies have been completed to date. In the coming financial year, the focus will be the township application process.</p> <ul style="list-style-type: none"> • Tambo Springs Transport and Logistics Cluster

	<p>The development of the Tambo Springs Inland Port has gained full steam in terms of implementation. This development is in partnership between Transnet, CoE, Gauteng Provincial Government and the Tambo Springs Development Company.</p> <p>To date the following progress or milestones have been achieved:</p> <ul style="list-style-type: none"> - The appointment of the preferred bidder by Transnet for the development of the inland port, which is the catalyst for the entire development. - Securing funding from the Provincial Treasury for the construction of K148/N3 Interchange. - Detailed designs of engineering services. - Bulk Water Use License granted - Environmental RoD for the bulk water and sewer secured. <p>• Ekurhuleni Own Industrial Parks</p> <p>City has embarked on a process to develop feasibility studies and business cases on the following industrial sites:</p> <ul style="list-style-type: none"> - Labore Ext 1 - Measuring about 42,7 hectares and zoned industrial 1 - Selcourt Ext 4 - With Industrial portion measuring about 19 hectares and zoned Industrial 1 - Arton - Measuring about 57, 7 hectares and zoned industrial 3 and business 1 - Rietfontein - Measuring about 89 hectares and zoned industrial 1 - <p>The project involves the development of a master plan, carrying out of related studies and providing technical inputs into the proposed development of an industrial zone to ensure that the proposed development is a success.</p>
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INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)

TABLE 9: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK

INTEGRATED RAPID PUBLIC TRANSPORT NETWORK	
DESCRIPTION OF THE FLAGSHIP	<p>IRPTN refers to the City of Ekurhuleni’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 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>
PROGRESS TO DATE	<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 participating 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, kilometres of dedicated bus ways, kilometres of cyclist and NMT pathways, 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 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.</p> <p>The Automated Fare Collection 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 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</p>

INTEGRATED RAPID PUBLIC TRANSPORT NETWORK

	<p>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 eight 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 buses which are ready for delivery once the Development Bank of Southern Africa (DBSA) allows the drawdown on the loan advanced.</p> <p>Some of the critical milestones and results achieved include the following:</p> <ul style="list-style-type: none"> ○ Operationalisation of the Harambee BRT service, which runs from Tembisa Hospital to Isando and and OR Tambo International Airport and vice versa. ○ 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 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 allows the management of such systems under a single, common, visual interface. <p>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.</p>
<p>DELIVERABLES FOR 19/20 AND BEYOND</p>	<p>Extension of Harambee services</p> <ul style="list-style-type: none"> • More busses will be added to the system, which will improve frequency. <p>IRPTN Infrastructure</p> <ul style="list-style-type: none"> • The City will complete the construction of BRT Stations • Complete the construction of pedestrian bridges • Complete the construction of pedestrian crossings <p>Vehicle Operating Company</p> <p>Negotiations for final compensation and formation of the Vehicle Operating Company that will run the service for a 12-year period.</p>

REVITALISATION OF THE TOWNSHIP ECONOMIES

TABLE 10: REVITALISATION OF TOWNSHIP ECONOMIES

Project Description	Medium Term Deliverables
Revitalisation of the Township Economies	
<p>Township Economies – It's a systematic intervention in the economic rejuvenation in the townships in a manner that addresses spatial inequalities through the development of economic infrastructure to drive economic activity.</p>	<p>The transformation of five CoE 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 CoE townships into great places to live, work and play.</p> <p>Targeted investment in public spaces, public infrastructure and public buildings is prioritised to boost private investor confidence.</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> <p>FABRICATION LABORATORY</p> <p>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.</p> <p>In 2018/19, the department will achieve the following:</p> <ul style="list-style-type: none"> • Reiger Park Enterprise Hub & Vocational Skills Centre is planned for construction in 2018/19 at Boksburg CCA.

	<p>The dominant ward is 34 and the other benefitting wards are 34 and 93.</p> <ul style="list-style-type: none"> • Automotive Centre at Geluksdal, Katlehong and Thembisa
<p>PROGRESS TO DATE</p>	<p>The Division has been working with the Gauteng Enterprise Propeller (GEP) and the Gauteng Department of Economic Development (GDED) on the research part of the economic analysis of the Township Economies in Ekurhuleni.</p> <p>A draft economic analysis and comparative advantages study was finalized. This analysis will inform the proposed interventions for the revitalization of the Township Economies. This work will be linked with the enterprise development programmes and the investment facilitation work.</p>

BEAUTIFICATION OF LAKES AND DAMS

TABLE 11: BEAUTIFICATION OF LAKES AND DAMS

BEAUTIFICATION OF LAKES AND DAMS	
DESCRIPTION OF THE PROJECT	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.
PROGRESS TO DATE	<p>Cleaning of water bodies by utilising the Water Master Machine in terms of removing the floating water grass, 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 stabilisation in terms of addressing erosion. The following rehabilitation has been done at Kaalspruit, Rietfontein, Tshongweni, Tembisa, Illiondale, Thembelisha and Natalspruit by installing gabions in order to control erosion.</p> <p>Rehabilitation of Boksburg Lake was initiated and concluded actions include the following:</p> <ul style="list-style-type: none"> - Preliminary studies to ascertain the level of pollution; - Regular litter and debris clean ups; and - Consultant is appointed to do a specialised rehabilitation plan for the lake. <p>The department has established the Beautification of Lakes and Dams Task Team (BLDTT) due to the realisation that although there were a number of efforts by different role players working on addressing the improvement of water bodies, each one tended to work in isolation without sufficient co-ordination. ERM realised that there was a need to establish a BLDTT that will operate in a more structured, integrated and focused manner in escalating, addressing and finding solutions to water bodies challenges. The response to management of lakes and dams therefore requires a multi-disciplinary approach involving all sectors, and encompassing not only improved operation and maintenance, and infrastructural investment, but also significantly expanded education, awareness and enforcement of permits, standards, town planning conditions, and a range of by-laws, as well as developmental interventions</p> <ul style="list-style-type: none"> • Reclamation, Rehabilitation, Landscaping and Enhancement Feasibility Master Plan of Ekurhuleni's Water Bodies has been developed. • Finalise the rehabilitation studies of Boksburg Lake. <p>Beautification of lakes and dams has been done in the following water bodies:</p> <ul style="list-style-type: none"> • President Dam: Beautifying Murray Park; • Rietspruit: Beautifying Nyoni Park; • Boksburg Lake: Beautifying the open space around the lake; and • Blesbokspruit: Beautifying Bunny Park. <p>The department is in the process of finalising the consultants to undertake the studies. The project is expected to be completed by the 30 September 2018.</p>
DELIVERABLES FOR 18/19 FY AND BEYOND	<p>The following deliverables are planned for the 18/19 FY:</p> <ul style="list-style-type: none"> • Implementation of Reclamation, Rehabilitation, Landscaping and Enhancement Feasibility Master Plan of Ekurhuleni's Water Bodies • Implement Rehabilitation at the following water bodies: Natalspruit and Rietspruit

BEAUTIFICATION OF LAKES AND DAMS

- Undertake environmental studies in the following water bodies for the rehabilitation: Blesbokspruit, Kaalspruit, Natalspruit, Rietspruit and Elsburgspruit
- Continue cleaning of water bodies by utilising the Water Master Machine in terms of removing the floating water grass, water lilies, water hyacinth and deepening on the in-let and reeds encroachment.
- Explore investment opportunities at some of the water bodies as mentioned in the Feasibility Master Plan of Ekurhuleni's Water Bodies.
- Undertake River Health assessment of Natalspruit, Jukskei, Kaalspruit, Rietspruit, Blesbokspruit, Elsburgspruit and Rietvlei Catchments. The proposed study is aimed at designing a River Health Programme (RHP) for all seven catchments, to monitor, assess and report on the ecological state of river ecosystems based on their biological condition in relation to all the collective human induced disturbances affecting them. The River Health Programme is designed to develop the capacity and information base that would enable the City to report on the ecological state of our river systems in a scientifically sound manner and assists in identifying areas of sustainable utilisation and unacceptable ecological deterioration.
- Continue with beautification of open spaces around prioritised lakes and dams:
 - President Dam: Completion of Beautifying Murry Park
 - Rietspruit: Completion of Beautifying Nyoni Park
 - Boksburg Lake: Completion of Beautifying the open space around the lake
 - Blesbokspruit: Completion of Beautifying Bunny Park

DIGITAL CITY

TABLE 12: DIGITAL CITY

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

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

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

URBAN RENEWAL

TABLE 13: URBAN RENEWAL

URBAN RENEWAL	
DESCRIPTION OF THE PROJECT	<p>The urban renewal programme entails, in the first instance, transformation of two out of the nine existing Ekurhuleni towns into prosperous, compact, sustainable and better-managed urban centres with better transport links that are great places to live, work and play.</p> <p>Ekurhuleni made a choice to focus its interventions in the short- to medium-term on Kempton Park and Germiston Central Activity/Living Areas. These primary urban renewal areas give Ekurhuleni its identity and urban structure as a City with dual City centres that complement each other; where Kempton Park's role is seen as a cultural and economic hub of the metro anchored by the Aerotropolis and Germiston as the administrative headquarters of Ekurhuleni.</p> <p>The long-term vision of the programme is to redevelop all Ekurhuleni towns into Central Living Districts, where there is an intensification of residential land uses to complement the economic uses that prevail currently and to ensure that all the towns are green, clean and safe.</p>
PROGRESS TO DATE	<p>Progress achieved with this programme is as follows:</p> <p>Tembisa HUB</p> <ul style="list-style-type: none"> • Link roads upgrade completed. • Implementation of IRPTN network and stations is complete. • Ekurhuleni in partnership with PRASA/Intersite are implementing rail underpasses for safe passage of communities wishing to access the Tembisa Civic Centre's facilities. <p>(4) HUBS – KwaTsaDuza; Actonville-Wattville; Daveyton/Etawatwa; Katorus</p>

URBAN RENEWAL

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

URBAN RENEWAL	
	<ul style="list-style-type: none"> • Finalisation of design work and procurement for the Germiston station intermodal facility. • Proceed with the acquisition of existing buildings as part of the brownfields acquisition programme for social housing.

REVENUE ENHANCEMENT

TABLE 14: REVENUE ENHANCEMENT

REVENUE ENHANCEMENT	
DESCRIPTION OF THE FLAGSHIP	<p>The programme has identified the following key business themes which serve as strategic objectives that should drive and support the revenue management and enhancement programme.</p> <ul style="list-style-type: none"> • Reduction of consumer debt through appropriate credit control and debt collection to improve revenue. • Improved, consistent and accurate/integrative property value chain. • Improved customer services. • Monitoring and evaluation of consumption processes and efficiencies. • Revenue collection. <p>The flagship has several projects under it and these are:</p> <ol style="list-style-type: none"> 1. Key accounts; 2. Siyakhokha Siyathuthuka - e-Siyakhokha; 3. Indigent management programme and 4. Debt collection.
PROGRESS TO DATE	<p>The following progress has been achieved:</p> <p>Key Accounts</p> <ul style="list-style-type: none"> • Continuous Government stakeholder engagements to reduce outstanding debt and resolve outstanding enquiries. • Reduction in Government debt portfolio <p>e-siyakhokha-siyathuthuka</p> <ul style="list-style-type: none"> • Ten payment kiosks have been installed - • OR Thambo Airport x2 • Alberton Mall • Benoni Lakeside mall • Licensing offices x5 • Springs Fresh produce market • 14 600 new users registered on e-siyakhokha platform. • R 52,6 payment per month on e-siyakhokha platform. <p>Debtors collection</p>

REVENUE ENHANCEMENT	
	<ul style="list-style-type: none"> Collection for the period ended 30 June 2018 is 93.10%, which represents an increase of 1.02% compared to previous financial year. Annual target of 94.0% not achieved. Monthly disconnection of services in line with Credit Control policy. Submission of uncollectable debt write-off report to council. <p>Indigent management programme</p> <ul style="list-style-type: none"> The indigent management policy being reviewed on annual basis. 44 348 approved indigents as at 30 June 2018 58 259 deemed indigents as at 30 June 2018
DELIVERABLES FOR 19/20 FY AND BEYOND	<p>Monthly Finance Open Days</p> <ul style="list-style-type: none"> Finance Open Days – 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 and registration on Siyakhokha. <p>E-Siyakhokha Siyathuthuka Marketing campaign to Increase registration and use of online statement facilities</p> <p>Indigent Management Policy review to include un-proclaimed areas within deemed criteria.</p>

3.4.3 Ekurhuleni's Strategic Urban Developments

Strategic Urban Developments (SUDs) are large scale urban developments that are of a metropolitan-wide strategic nature and are of critical importance in building the City of Ekurhuleni as envisaged in the GDS, IDP, MSDF and CIF. A 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. Leeuwpoot;
8. GreenReef;
9. O.R. Tambo International Airport Precinct;
10. S&J Industrial; and
11. Lordsview.

The City plays host to a number of projects as highlighted through the NDP and its respective Strategic Integrated Projects (SIP) projects, these include PRASA's modernisation programme 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, to ensure that these game-changing developments remain within the City of Ekurhuleni

The table below provides a summary of the SUDs.

TABLE 15: EKURHULENI'S STRATEGIC URBAN DEVELOPMENTS

STRATEGIC URBAN DEVELOPMENT	DETAIL
M&T DEVELOPMENT	<p>M & T development is regarded as a fully-fledged mixed-use development providing for industrial, business, retail and residential opportunities. The planning of the 21 industrial estate development stretched over a period of more than 10 years.</p> <p>M & T development is located along the R21 corridor and supports the Aerotropolis concept. It is a catalytic project for economic growth and job creation and is further strategically located adjacent the Albertina Sisulu Freeway.</p> <p>The development consists of Twenty-One Industrial sites located along the R21 on the North western part of the freeway and consists of Commercial, warehouses and Logistic hub. The Twenty-One Development will in unison represent a major new development node within Ekurhuleni.</p> <p>East Point Development is located on the south-eastern quadrant of the R21 freeway and R25 (proposed provincial road K60 Interchange. This is a newly developed Industrial park housing the Pick 'n Pay distribution Centre, Sunny Park and Savino Del Benel.</p> <p>M & T Development are in the process of developing another industrial park to be known as Hartebeest Industrial park.</p>
RIVER-FIELDS	<p>The Riverfields development is approximately 1900ha in extent and lies at the core of the Albertina Sisulu Corridor. With already R2 billion already invested in close proximity to O.R. Tambo International Airport, the Riverfields node will become a premium destination choice for shopping, residential and logistical land-uses.</p> <p>The current development comprises of the Plumbago Office and Logistics Park which fronts the R21 Albertina Sisulu corridor. Other developments include Gleneagle Residential Estate as well as the upcoming Harvest Square.</p> <p><u>Progress to date and Future Projects</u></p> <ul style="list-style-type: none"> • Glenerasmia X29 has been approved which consists of a regional shopping centre. • Various townships have been proclaimed which would support the established of Harvest Square located in the development. • Plumbago Business and Logistics Park have acquired various multi-national tenants. • Future developments include the development of the residential component.

STRATEGIC URBAN DEVELOPMENT	DETAIL
PRASA-GIBELA	<p>The Passenger Rail Agency of South Africa (Prasa), in joint venture with Gibela Rail Transport Consortium (Pty) Ltd, has embarked on a refurbishment and replacement campaign in order to transform and modernize all of its current rolling stock. Gibela (61% Alstom owned) has been awarded the contract by PRASA to build and deliver 600 trains to South Africa's Metro Rail network between 2015 and 2025. Prasa-Gibela intends to establish a manufacturing plant for the manufacturing of approximately 3500 train carriages.</p> <p>The project will improve the current state of trains in South Africa and will allow Prasa to provide an excellent service that is safe and secure. Prasa will replace all or part of the current fleet over the next 10 to 15 years.</p> <p>The City of Ekurhuleni has constructed and completed bulk infrastructure services on site: These includes. Bulk Water, bulk Sewer, electrical Overhead Line and Electrical Sub-station.</p> <p>The President of South Africa Mr Cyril Ramaphosa has officially launched the train Manufacturing Plant on the 25th October 2018.</p>
TAMBO SPRINGS	<p>The Tambo Springs Inland Port was identified and proposed as the 'Gauteng to Durban' most important inland port. The site in turn forms part of the Gauteng /KZN 2050 programme and has other strategic and beneficial linkages. The project has the support of Transnet who has signed a Memorandum of Understanding (MOU) with the City of Ekurhuleni and the Gauteng Provincial Government.</p> <p>The MOU allows for collaboration and co-operation of all the parties towards the envisaged inland port. The site will be developed as an Intermodal Terminal and associated logistics hub. This will also support the goal of industrial development in Ekurhuleni. Phase 1 consist of 119ha and includes the terminal, warehousing and distribution.</p> <p>A 20-year concession for the Tambo Springs Intermodal Hub been awarded to Southern Palace Joint Venture Consortium.</p>
CARNIVAL JUNCTION	<p>Carnival Junction is an extensive, large scale mixed use development that is anticipated to develop in phases over the development horizon of 15 to 20 years. The development forms part of the Greater Carnival Node and comprises of mixed land uses varying from Big Box Retail; Themed Retail; Automotive; Offices; Private Hospital</p> <p>The first phase of this development, Dalpark Ext 19, contains a number of planned commercial uses such as a Makro, a Build-It and Hyundai Dealership that will trigger the installation of services and development of the entire mixed-use development.</p> <p><u>Progress to date and future projects</u></p> <ul style="list-style-type: none"> • Makro has been constructed and opened during the 2016/17 financial year • Build-It has completed construction. • Various other developments are strategically coming online.
GLEN GORY	<p>The development will be referred to as the world class node in which it will be incorporating of a regional mall, a lifestyle mall, a value mart centre, big box retailers such as Builders Warehouse and Makro. The mall will also incorporate a Piazza for showcasing of events, concerts and other community festivities as well as an office node consisting of medical suites and offices.</p> <p>The current issues around bulk infrastructure are currently being addressed.</p> <p><u>Progress to date and future projects</u></p>

STRATEGIC URBAN DEVELOPMENT	DETAIL
	<p>The bulk services addendum has served at Council thus resolving the costs of bulk services</p>
<p>LEEUWPOORT</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> <p>Construction of the bulk & link civil infrastructure will commence in March 2018, for Reiger Park X 19. The procurement process of the civil contractors is scheduled to commence in February 2018.</p> <p>Risks</p> <ul style="list-style-type: none"> • An appeal has been lodged with GDARD against the Authorisation granted for Parkdene X 7. This has delayed the commencement of the construction works in the Parkdene area. • DRD Gold objected to the proposed Sunward Park Ext 24-29 on the basis that they intend to continue with mining activities. The EIA application review has been placed on hold until the mineral rights issues has been solved. • Objections were received on the proposed Sunward Park Ext 24-29 township applications. The CoE Planning Tribunal has to provide a date for a meeting when these objections will be heard. <p>Subject to the above appeals and objections be resolved in the next 4 months' construction is planned as follows;</p> <ul style="list-style-type: none"> - Parkdene area: construction with bulk and link services to commence in October 2018 - Reiger Park X 19 is not affected, and construction of the top structures will commence in August 2018. -
<p>GREENREEF</p>	<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"> • Alternative land has been demarcated for the existing informal settlements located on the development site

STRATEGIC URBAN DEVELOPMENT	DETAIL
<p>O.R. TAMBO INTERNATIONAL AIRPORT PRECINCT</p>	<p>The O.R. Tambo International Airport precinct consists of various current and future projects being developed by ACSA as well as other role players such as the Gauteng Growth & Development Agency.</p> <p>The projects mostly comprise of enhancing capacity as well as developing O.R. Tambo International Airport into a more efficient transport hub for southern Africa in line with the Aerotropolis Master Plan. The project site is roughly 1500ha in extent. Future and current projects include the Western Precinct, the Mid-Field Passenger and Cargo Terminal, The Gauteng IDZ,</p> <p><u>Progress to date and future projects</u></p> <ul style="list-style-type: none"> • Phase 1 of the R4bn Western Precinct development has commenced. • Midfield Cargo terminal is currently in its final design/approval stages • Gauteng IDZ is currently under construction which includes the In2Foods development. •
<p>S&J INDUSTRIAL</p>	<p>The S&J Industrial development consists of old mining land that is currently been rehabilitated into industrial logistical opportunities for the City. Located along the N3 highway in Germiston, the development poses significant developmental opportunities due to the great exposure as well as access to and from key markets and industries in Gauteng.</p> <p>The development is currently approved and is in the process of been proclaimed based on market demand.</p> <p><u>Progress to date and future projects</u></p> <ul style="list-style-type: none"> • The approved Jupiter X9 is currently being phased and subsequently proclaimed as required
<p>SERENGETIESTATE</p>	<p>The Serengeti development focuses on a mixed-use development, which includes High-class mixed-use residential stands. The development is in the Witfontein Extension 24 township (portion 1 and 2 of the Witfontein farm) on approximately 585.37 ha of developable land. The development is strategically located to the east of the R21 Albertina Sisulu Freeway within the Albertina Sisulu development corridor and near O.R. Tambo International Airport.</p> <p>As per the City's plans, the land parcel is utilized for the following land-uses: residential; business; private road; and other uses such as special uses and private open space. The residential, business, private road and other uses are proposed to take 178.41 ha, 1.65 ha, 308.52 ha and 96.79 ha of the land parcel respectively. The proposed developments within the Serengeti development comprises of apartment developments, retail Centre, Curro School, retirement and medical Centre, and a single residential development.</p> <p><u>Progress to date and future projects</u></p> <p>The development has recently been bought by the new developer who is currently working on the upgrade expansions and these includes Shopping Centre; Crèche and a hotel rezoning application is being attended to in City Planning for approval.</p> <p>There are also number of residential townhouse development that are underway, which will cater middle income. Some of these are in final stages while others still in planning stages.</p>

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 to public representatives. The table below provides a summary of what the Siyaqhuba programme entails.

TABLE 16: SUMMARY OF SIYAQHUBA MAYORAL OUTREACH PROGRAMME

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

CHAPTER 4: GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

4.1 Introduction

Local government in South Africa is a key instrument to drive the agenda of the developmental state. The Constitution of the Republic of South Africa, 1996, (hereafter referred to as “the Constitution”) is the supreme law of the country and it outlines the objectives 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 organisations 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 are also briefly discussed.

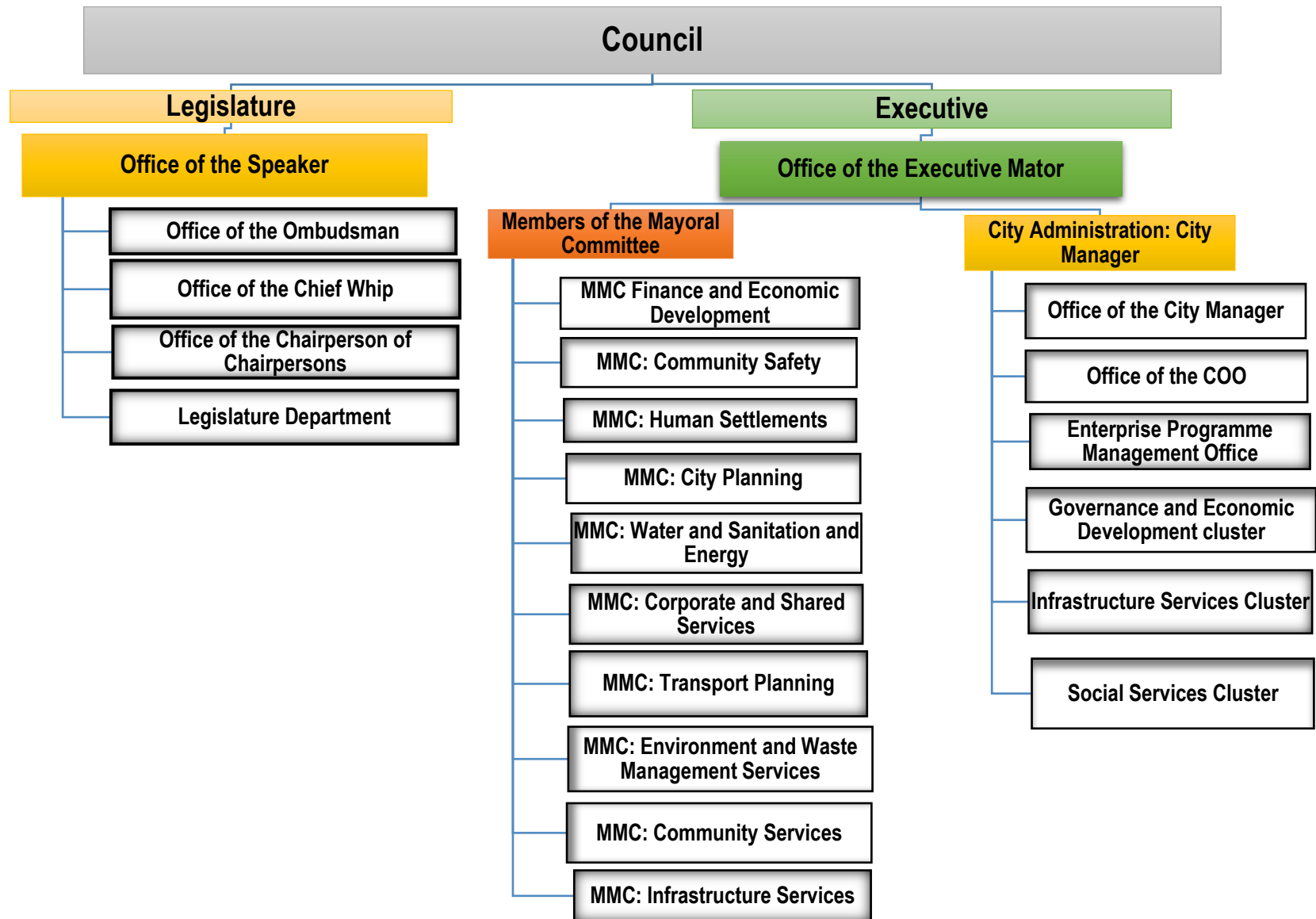
4.2 City of Ekurhuleni governance model

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

- Increased achievement of the statutory objective of Section 38 of the Municipal Structures Act which provides that a municipality must:
 - “promote a culture of performance management among its political structures, political office bearers and councillors in its administration; and*
 - “administer its affairs in an economical, effective, efficient and accountable manner.”*
- Strengthened role of Council as a legislature and policy maker, enhanced oversight role and improved community participation in local government affairs;
- Improved and meaningful debate on matters that affect the municipality and are reserved for consideration by the Council;
- Strong independent oversight for the effective achievement of the municipal mandate.
- Clear accountability levels, representation and participation through:
 - Clear delineation of powers and functions among the legislature and executive arms,
 - Executive accountability for service delivery and development,
 - Independent and representative oversight by the legislature.

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

FIGURE 32: EKURHULENI GOVERNANCE STRUCTURE



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

Ekurhuleni comprises of 112 wards. The municipality comprises 224 councillors, consisting of the 112 directly elected ward councillors and 112 proportional representatives elected through political party lists. Each of the 112 ward councillors chairs a ward committee as part of the Ward Participatory System that brings participation to community levels.

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

Speaker of Council

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

Alderman Patricia Kumalo is the Speaker of Council in Ekurhuleni.

The Speaker is the head of the legislative arm of Council and presides at Council meetings ensuring compliance with the councillor's code of conduct and the Council's rules and orders. Other responsibilities of the Speaker in the City of Ekurhuleni include amongst others; playing a co-ordination and management role in respect of the oversight and standing committees, evaluating the performance of the committees, and chairing the programming committee; and ensuring functionality of Ward Committees, and effective participatory democracy in the work of Council and its structures.

Chief Whip of Council

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

Chairperson of Committees (“Chair of Chairs”)

The “Chair and Chairs” role is to assist the Speaker by overseeing and co-ordinating 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 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 and by-laws from departments; and then reporting 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 Member of Mayoral Committees (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 with regard to matters within a committees Terms of Reference. The table below outlines Ekurhuleni's Oversight and Standing Committees of Council as well as the chairpersons of the committees as established after the August 2016 Local Government Elections.

TABLE 17: OVERSIGHT COMMITTEES AND CHAIRPERSONS

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

OVERSIGHT COMMITTEE	ALD / CLR	CHAIRPERSON
Corporate & Shared Services	Cllr	Zweli Yende
City Planning	Cllr	Phumzile Phasha

Programming Committee

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

TABLE 18: STANDING COMMITTEES AND CHAIRPERSONS

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

Political Party Whips

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

TABLE 19: MULTI-PARTY WHIPPERY

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

Political Party	Whips
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 Kgopelo Hollo
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 of appointing a Leader of Government Business and to sub-delegate powers and responsibilities to the 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, the MMC 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 arms, which includes interaction with the Speaker and Chief Whip.
 - Acting as a central point of co-ordination between the executive and the legislative.
 - 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 programme 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

MMCs 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 co-operative response to matter that affect all departments that fall within a particular cluster. The tables below outline the MMCs as well as the Mayoral Clusters.

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

MMCs	PORTFOLIO	DEPARTMENTS
Cllr Doctor Xhakaza	Finance and Economic Development	Finance Economic Development
Cllr Robert Mashego	Infrastructure Services	Real Estate Roads and Storm Water Enterprise Project Management Office (EPMO)
Cllr Petrus Mabunda	Transport Planning	Public Transport Brakpan Bus Company (BBC) Fleet Licensing
Cllr Tiisetso Nketele	Water, Sanitation and Energy	Water and Sanitation East Rand Water Care Association (ERWAT) Energy
Cllr Lesiba Mpya	Human Settlements	Human Settlements Ekurhuleni Housing Company (EHC)
Cllr Vivienne Chauke	Community Safety	Metropolitan Police Services Disaster and Emergency Management Services (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 Madhlaba	City Planning	City Planning and Land Parcels

TABLE 21: EKURHULENI MAYORAL CLUSTERS

COMMITTEE	CHAIRPERSON	MEMBERS
Mayoral Cluster: Social Services	Cllr Vivienne Chauke	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 Performance 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 organisation'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 MMCs 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 scrutinising 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 over 17 000 employees led by Heads of Department, Divisional Heads, Customer Care Area Managers and operational levels of management.

The City Manager of the City of Ekurhuleni is Dr Imogen Mashazi, who is the Accounting Officer and head of the municipal administration in terms of the Municipal Systems Act, 32 of 2000. The City Manager is responsible for the efficient and effective management of the affairs of the municipality as outlined in the Municipal Systems Act and the Municipal Finance Management

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

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

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

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

TABLE 22: EKURHULENI TECHNICAL CLUSTERS

COMMITTEE	CHAIRPERSON	MEMBERS
Technical Cluster: Social Services	Vincent Campbell	HOD: Disaster and Emergency Management Services HOD: Health and Social Development HOD: Sports, Recreation, Arts and Culture HOD: Environmental Resource and Waste Management Chief of Police
Technical Cluster: Infrastructure Services	Mark Wilson	HOD: Roads and Storm Water HOD: Energy HOD: Water and Sanitation HOD: Real Estate HOD: Enterprise Project Management Office HOD: City Planning HOD: Human Settlements East Rand Water Care Association Ekurhuleni Housing Company
Technical Cluster: Governance and Economic Development	Moeketsi Motsapi	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

Senior Management and 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. HODs are responsible for managing the departments that they are responsible for in line with the policies and strategies of the municipality. The municipality has finalised reviewing and rationalising its Macro and Top organisational structures. It is envisaged that the reviewed and organisational Macro and Top organisational 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 co-ordination and implementation of dependent processes; and
- Optimal span of control.

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

TABLE 23: HEAD OF DEPARTMENTS

POSITION/DEPARTMENT	RESPONSIBLE PERSON	STATUS
City Manager	Dr. Imogen Mashazi	Filled
Chief Operating Officer (Coo)	Mr. Lesiba (Joe) Mojapelo	Filled
Chief Financial Officer	Ms. Gugu Malaza	Filled
Chief Risk Officer	Acting (HOD)	Vacant
Chief Audit Executive	Ms Lindiwe Hleza	Filled
Executive Support	Ms. Nomsa Mgida	Filled
City Planning	Mr. MotubatseMotubatse	Filled
City Secretariat/Council Secretariat	Adv. Motshedi Lekalala	Filled
Communications and Brand Management	Ms. Regomoditse Mavimbela	Filled
Corporate Legal Services	Adv. Moeketsi Motsapi	Filled
Disaster and Emergency Management Services	Mr. Sam Sibande	Filled

POSITION/DEPARTMENT	RESPONSIBLE PERSON	STATUS
Economic Development	Mr. Caiphus Chauke	Filled
Ekurhuleni Metropolitan Police Department (EMPD)	Mr. Isaac Mapiyeye	Filled
Energy	Mr. Mark Wilson	Filled
Environmental Resource and Waste Management Services	Ms. Faith Mabindisa	Filled
Enterprise Project Management Office (EPMO)	Mr. Andile Mahlalutye	Filled
Health and Social Development	Dr. Gilbert Motlatla	Filled
Human Resources Management and Development	Ms. Naledi Modibedi	Filled
Human Settlements	Mr. Bongani Molefe	Filled
Information Communication Technology	Mr. Tumelo Kganane	Filled
Real Estate	Mr. Manyane Chidi	Filled
Roads and Storm water	Mr. Sizwe Cele	Filled
Sports, Recreation, Arts and Culture	Mr. Vincent Campbell	Filled
Strategy and Corporate Planning	Mr. Anathi Zitumane	Filled
Transport, Planning and Provision	Acting HOD	Vacant
Water and Sanitation	Mr. Mduduzi Shabangu	Filled

4.6 Municipal Entities

Municipal entities are separate legal entities headed by boards of directors, utilised 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:

- Brakpan Bus Company (BBC);
- East Rand Water Care Association (ERWAT); and
- Ekurhuleni Housing Company (EHC).
- Ekurhuleni Economic Development Agency

TABLE 24: EKURHULENI ENTITIES

ENTITY	CEO
Brakpan Bus Services (BBC)	Acting CEO
Ekurhuleni Housing Company (EHC)	Acting CEO
East Rand Water Care Association (ERWAT)	Mr. Tumelo Gopane
Ekurhuleni Economic Development Agency	Vacant

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

CHAPTER 5: INTERGOVERNMENTAL ALIGNMENT

5.1 Introduction

This chapter focuses on the City of Ekurhuleni's participation and enhancement of relations with other spheres of government in pursuit of integrated planning and sound intergovernmental relations. It reflects on the state of the nation and of the province addresses and articulates Ekurhuleni's alignment with these as reflected on the work of the metro and also enunciated in the State of the City Address. The comments provided by the MEC of Local Government on the 2016-2021 IDP and Ekurhuleni's response to these is also reflected herein. The City of Ekurhuleni's response is not an attempt to respond to every issue raised by the MEC but rather a high-level response to selected key issues. The thrust of the MEC's comments is taken into account in the overall IDP review process. Projects to be implemented by GPG 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 co-ordination 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 MSA 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 Chapter 3 of this document and therefore the emphasis here is demonstrating the 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 nine which speaks to a responsive, accountable, effective and efficient local government system.

The 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 citizens' priorities and capable of delivering high-quality services consistently and sustainably through co-operative governance and participatory democracy. The alignment of municipal programmes, projects and performance measures to the national outcomes is reflected in Chapter 3, Strategic Context.

5.4 State of the Nation Address, 2018

President Cyril Ramaphosa delivered his first SONA to Parliament on Thursday 15 February 2018. Below are nine key take outs from the 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 women-owned.

Key Highlights

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

'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 in 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, the president 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 SOPA was delivered by Premier David Makhura on Monday 26 February 2018 to set the tone for the province's programme of action.

The following are the top-10 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, hotel and 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 eight million square metres of rooftop space available, it's estimated this will generate 300 to 500 megawatts of power.

5.6 National Budget Speech 2018

The National Budget Speech was tabled on Wednesday 21 February 2018 by the Finance Minister Malusi Gigaba. Minister Gigaba in his speech indicated that this would be a tough but hopeful budget focused on rebuilding and restoration. He also added that the economic indicators have improved since his mini budget speech in October 2017. One of the biggest changes in this year's budget is the 1% Value Added Tax 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 percent of GDP in the current year, to 3.5 percent by 2020/21. The main budget primary deficit closes, helping to stabilise debt at 56.2 percent of GDP in 2022/23.
- Risks to public finances include an uncertain growth outlook, wage pressures, and the weak finances of state-owned companies.

FIGURE 33: HIGHLIGHTS OF THE 2018 NATIONAL BUDGET SPEECH.

2018 BUDGET HIGHLIGHTS

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

national treasury
Department: National Treasury
REPUBLIC OF SOUTH AFRICA

BUDGET FRAMEWORK

- The budget deficit is projected to narrow from 4.3 per cent of GDP in 2017/18 to 3.5 per cent in 2020/21.
- Main budget non-interest expenditure is projected to remain stable at 26.6 per cent of GDP between 2017/18 and 2020/21.
- Net debt is expected to stabilise at 53.2 per cent of GDP in 2023/24.
- Proposed tax measures will raise an additional R36 billion in 2018/19.
- The fiscal framework reflects two major changes that followed the 2017 MTBPS: medium-term expenditure cuts identified by a Cabinet subcommittee amounting to R85 billion, and an additional allocation of R57 billion for fee-free higher education and training.
- Contingency reserves have been revised upwards to R26 billion over the next three years.
- Real growth in non-interest expenditure will average 1.8 per cent over the next three years. Post-school education and training is the fastest-growing category.

MACROECONOMIC OUTLOOK - SUMMARY

Percentage change	2017	2018	2019	2020
	Estimate	Forecast		
Household consumption	1.3	1.7	1.9	2.3
Gross fixed - capital formation	0.3	1.9	3.3	3.7
Exports	1.5	3.8	3.4	3.5
Imports	2.7	4.4	4.6	4.5
Gross domestic product	1.0	1.5	1.8	2.1
CPI inflation	5.3	5.3	5.4	5.5
Current account balance (% of GDP)	-2.2	-2.3	-2.7	-3.2

SPENDING PROGRAMMES

Over the next three years, government will spend:

- R528.4 billion on social grants.
- In total, R324 billion is provided for higher education and training, including R57 billion of new allocations for fee-free higher education and training.
- R792 billion on basic education, including R35 billion for infrastructure, and R15.3 billion for learner and teacher support materials, including ICT.
- R667.8 billion on health, with R66.4 billion on the HIV, AIDS and TB conditional grant.
- R123.3 billion on subsidised public housing.
- R125.8 billion on water infrastructure and services.
- R207.4 billion on transfers of the local government equitable share to provide basic services to poor households.
- R129.2 billion to support affordable public transport.

CONSOLIDATED GOVERNMENT FISCAL FRAMEWORK

R billion/percentage of GDP	2017/18	2018/19	2019/20	2020/21
	Revised estimate	Medium-term estimates		
Revenue	1 353.6	1 490.7	1 609.7	1 736.9
Percentage of GDP	28.8%	29.7%	29.9%	29.9%
Expenditure	1 558.0	1 671.2	1 803.0	1 941.9
Percentage of GDP	33.2%	33.3%	33.4%	33.4%
Budget balance	-204.3	-180.5	-193.3	-205.0
Percentage of GDP	-4.3%	-3.6%	-3.6%	-3.5%
Gross domestic product	4 699.4	5 025.4	5 390.1	5 808.3

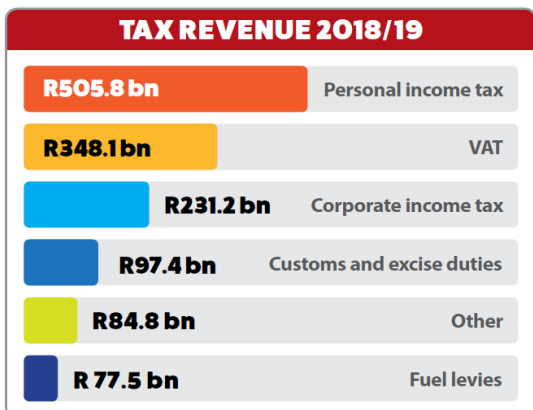
TAX PROPOSALS

In 2018/19:

- The VAT rate will increase from 14 to 15 per cent from 1 April 2018.
- R6.8 billion will be raised from partial relief for bracket creep.
- Increases in the general fuel levy and alcohol and tobacco excise duties will together raise revenue of R2.6 billion. *Ad valorem* excise duties for luxury goods, such as motor vehicles, will be increased.
- Estates above R30 million will now be taxed at a rate of 25 per cent.
- The plastic bag levy, motor vehicle emissions tax and the levy on incandescent light bulbs will be raised to promote eco-friendly choices. A health promotion levy, which taxes sugary beverages, will be implemented from 1 April 2018.

CONSOLIDATED GOVERNMENT EXPENDITURE BY FUNCTION, 2017/18 - 2020/21

R billion	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21
	Revised estimate	Medium-term estimates			Average annual growth
Learning and culture	323.1	351.1	385.4	413.1	8.5%
Health	191.7	205.4	222.0	240.3	7.8%
Social development	234.9	259.4	281.8	305.8	9.2%
Community development	183.5	196.3	210.5	227.1	7.4%
Economic Development	183.5	200.1	211.9	227.1	7.4%
Peace and security	195.7	200.8	213.6	227.7	5.2%
General public services	62.1	64.0	65.9	70.5	4.3%
Payments for financial assets	20.4	6.0	6.2	6.6	
Allocated expenditure	1 394.8	1 483.1	1 597.3	1 718.1	7.2%
Debt-service costs	163.2	180.1	197.7	213.9	9.4%
Contingency reserve	-	8.0	8.0	10.0	
Consolidated expenditure	1 558.0	1 671.2	1 803.0	1 941.9	7.6%



2018/19 BUDGET EXPENDITURE

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

CONSOLIDATED GOVERNMENT EXPENDITURE

R1.67 TRILLION

R1.01 TRILLION

SOCIAL SERVICES



ECONOMIC DEVELOPMENT R200.1bn

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



PEACE AND SECURITY R200.8bn

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



GENERAL PUBLIC SERVICES R64bn

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



DEBT-SERVICE COSTS R180.1bn



LEARNING AND CULTURE R351.1bn

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



HEALTH R205.4bn

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



COMMUNITY DEVELOPMENT R196.3bn

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



SOCIAL DEVELOPMENT R259.4bn

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

5.7 Comments received from the MEC

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

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

TABLE 25: MEC COMMENTS

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

MEC COMMENTS		COE comments
SPATIAL DEVELOPMENT PLANNING	Capitalizing on Proximity: the SDF demonstrate commitment to move from a low density private, transport dominated and dispersed urban structure to a public transport oriented higher density compact urban structure where freedom of choice exist as related to transport modes, housing typologies and proximity to job and recreation opportunities. It is recommended that City's SDF be expanded on the development of Regional Spatial Development Frameworks (RSDFs) that provide an interpretation of integration opportunities for public transport routes with neighbouring municipalities.	The City notes the finding.
SPATIAL DEVELOPMENT PLANNING	The strategic movement links with City of Tshwane and City of Joburg have been identified and prioritized. Public transport traversing municipal boundaries is acknowledged as far as it is relating to rail. The integration of Bus Rapid (BRT) routes as part of expansions across municipal boundaries is however not clear. BRT integration should be reflected across municipal boundaries. The municipal can consider addressing the above-said in RSDFs in terms of CoEs Integrated Rapid Public Transport Network (IRPTN)	The City notes the finding. The City intends on engaging in discussions through various planning platforms to ensure the integration of efforts with neighbouring Cities in order to ensure that the vision of the GCR is achieved through collaboration.
SPATIAL DEVELOPMENT PLANNING	Creating a Viable and Productive Hinterland: Linkages with peripheral tourism opportunities are not identified. Some of the lower order nodes have however been identified to hold cultural and eco-tourism opportunity, albeit the required linkages to these have not been identified or prioritized. The location of the OR Tambo International Airport may have particular integrative tourism opportunities in the GCR context, therefore it is important to identify tourism opportunities and support these with appropriate linkage.	The Aerotropolis Master Plan was approved by Council on the 26th of October 2017 and is ready for implementation. The purpose of the master plan is to explore interventions that leverage the economic benefits of having the busiest airport on the African continent, the OR Tambo International Airport, located within Ekurhuleni's boundaries. Given that the OR Tambo International Airport resides within its municipal jurisdiction, the City of Ekurhuleni and the GPG need to plan accordingly for any development related to this asset, to unlock its value proposition and position the region as a globally competitive one. This would also ensure that tourism spin offs are realised as a result of economic outputs.

MEC COMMENTS		COE comments
FINANCIAL VIABILITY	The CoE has no cash shortages as it has opened the 2016/17 with a positive balance of 7.9 Billion, this is commended. The 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.
FINANCIAL VIABILITY	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.
FINANCIAL VIABILITY	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.
FINANCIAL VIABILITY	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 5.23-8.5% for the 2018/2019 financial year.</p> <p>The City has proposed a 12.96% increase for water sales. The factors considered for the proposed tariff increase include the following:</p> <p>DWS Raw water abstraction costs – this includes the pumping of untreated water from the Sterkfontein Dam (source) to the Vaal River</p>

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

5.8 Gauteng Provincial Government Departments Projects

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

TABLE 26: SPORTS, ARTS, CULTURE AND RECREATION

Project name	Project Description	Project Status	Municipality /Region	Type of infrastructure	Project duration		Source of funding	Total Project cost	Total available	MTREF	
				Arts and Culture Centre/ Library and Archives Centre/ Multi-Purpose Centres/ Museum/Office accommodation/Sport facilities/Swimming Pool	Date: Start	Date: Finish			2018/19	2019/20	2020/21
1. New and replacement assets											
Palm Ridge Community Library	Construction of a new Community Library	Feasibility	Ekurhuleni(Eastern)	Library and Archives Centres	01/042017	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	-	-

TABLE 27: EDUCATION

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
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 Districtoffice	Identified	Ekurhuleni (Eastern)	Office accommodation	1/4/2017	30/03/2019	Education infrastructure grant	Not yet Available	4,750	0	0
Esselen park Primary School	Construction of a new Brick and Mortar Primary School	Feasibility	Ekurhuleni (Eastern)	Mega Primary Schools	1/4/2017	20/05/2019	Education infrastructure grant	Not yet Available	0	20,000	15,000
Mayfield primary school	Construction of a new Primary School through ACT	Tender	Ekurhuleni (Eastern)	Mega Primary Schools	24/04/2016	30/03/2020	Education infrastructure grant	Not yet Available	18,000	18,000	0
Menzi Primary School	Construction of a Brick and Mortar Replacement Primary School	Construction	Ekurhuleni (Eastern)	Mega Primary Schools	18/02/2015	30/06/2018	Equitable share	83,747	36000	1,598	0
Mpumelelo Primary	Construction of a Brick and Mortar Replacement Primary School	Feasibility	Ekurhuleni (Eastern)	Mega Primary Schools	1/4/2017	1/11/2019	Education infrastructure grant	Not yet Available	0	20,000	11,135
Oosrand Secondary School	Construction of a Brick and Mortar Replacement Secondary School	Practical Completion	Ekurhuleni (Eastern)	Mega Primary Schools	2/8/2013	30/03/2017	Education infrastructure grant	123,434	5,000	0	0
Palmridge Primary School	Construction of a new Primary School through ACT	Tender	Ekurhuleni (Eastern)	Mega Primary Schools	24/10/2016	30/03/2020	Equitable share	Not yet Available	17,000	20,000	4,364
Roodekop Primary School	Construction of a Brick and Mortar Replacement Secondary School	Design	Ekurhuleni (Eastern)	Mega Primary Schools	18/02/2015	30/03/2020	Education infrastructure grant	Not yet Available	0	13,757	30,000
Sizuzile Primary School	Construction of a Brick and Mortar Replacement Primary School	Design	Ekurhuleni (Eastern)	Mega Primary Schools	1/1/2017	30/03/2020	Education infrastructure grant	Not yet Available	10,230	31,600	3,000

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

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

Project name	Description	Project Status	Municipality / Region	Type of infrastructure 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
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 (compexioncontract)	Rehabilitation of a Primary School	Tender	Ekurhuleni (Eastern)	Building Maintenance	1/2/2016	30/03/2020	Education infrastructure grant	Not yet Available	6,000	-	-
Isiziba Primary School	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2020	Education infrastructure grant	Not yet Available	3,000	-	3,000
Katorus College	Rehabilitation of a Secondary School	Design	Ekurhuleni (Eastern)	Building Maintenance	15/04/2016	30/03/2020	education infrastructure grant	Not yet Available	10,000	18,359	25,000
Kgollelelang Primary	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2020	education infrastructure grant	Not yet Available	3,000	-	3,000
Kingsway Intermediate	Rehabilitation of a Primary School	Feasibility	Ekurhuleni (Eastern)	Building Maintenance	1/4/2018	31/08/2020	Education infrastructure grant	Not yet Available	3,000	-	8,000
Laerskool Verkenner	Rehabilitation of a Primary School	Design	Ekurhuleni (Eastern)	Building Maintenance	15/08/2016	30/03/2020	Education infrastructure grant	Not yet Available	10,000	3,200	

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

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

TABLE 28: HUMAN SETTLEMENTS

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	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
1. New and replacement assets											
Non-Credit Linked Subsidies	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	31/03/2018	Human Settlements Development Grant	16.057	-	-	
Olifantsfontein 410 JR (Clayville 45) (Mega - Tembisa Triangle)	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2014	27/03/2021	Human Settlements Development Grant	34.873	12,000	12,000	12,660
Helderwyk Mega Flisp	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	34.8	13,050	21,750	22,946
Mapleton Mega Housing Development Flisp	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	34.8	13,050	21,750	22,946
Mapleton Mega Housing Development Flisp	Construction of Top Structures	Construction	Ekurhuleni (Eastern)	Top Structures	01/04/2017	27/03/2021	Human Settlements Development Grant	48.077	8,725	24,083	25,408

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

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

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

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

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

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

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

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

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

TABLE 29: AGRICULTURE AND RURAL DEVELOPMENT

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

TABLE 30: HEALTH

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Total project cost	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health	Date: Start	Date: Finish			2018/19	2019/20	2020/21
1. New and replacement assets											
Bertha Gxowa Hospital - Medical Equipment	Procurement of medical equipment	Identified	Ekurhuleni(Eastern)	Health Technology	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Notyet 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	Notyet available	20	159.261	
Dunswart Laundry - Electro	Electromechanical projects	Construction	Ekurhuleni(Eastern)	Other Specialized	01/04/2016	31/03/2018	Equitable Share	Notyet 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	Notyet available	3141	4431	5400
Khayalami Hospital - Revitalisation	Complete revitalisation of hospital	Feasibility	Ekurhuleni(Eastern)	Hospital - District	01/06/2020	28/06/2025	Health Facility Revitalisation Grant	Notyet 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	Notyet available	-	-	
Magagula Clinic- Construction of new clinic	Construction of new clinic		Ekurhuleni(Eastern)	PHC- Clinic	01/03/2018	01/06/2021	Equitable Share	Notyet available	-	-	
Pholosong Hospital - Electro	Electromechanical projects	Construction	Ekurhuleni(Eastern)	Other Specialized	01/04/2016	31/03/2018	Equitable Share	Notyet 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
2. Upgrades and additions											
Bertha Gxowa Hospital - Additional Works	Additional works not in original scope of works	Design	Ekurhuleni(Eastern)	Hospital - District	01/02/2018	31/03/2019	Equitable Share	Not yet available	-	-	
Khayalami Hospital - Demolish Phase	Demolition of hospital	Feasibility	Ekurhuleni(Eastern)	Hospital - District	30/07/2017	30/07/2018	Health Facility Revitalisation Grant	Not yet available	37	-	
Phillip Moyo CHC- Extension and refurbishment of maternity unit	Extension and refurbishment of maternity unit	Tender	Ekurhuleni(Eastern)	PHC - Community Health Centre	30/06/2017	30/06/2019	Equitable Share	Not yet available	-		
3. Rehabilitation, renovation & refurbishments											

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	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
Thelle Mogwerane Additional Works	Additional works to newly completed hospital	Identified	Ekurhuleni(Eastern)	Hospital - Provincial	01/11/2017	30/11/2018	Equitable Share	Not yet available	500	100.333	
4. Maintenance and repairs											
Ekurhuleni District CHCs Maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni(Eastern)	PHC - Community Health Centre - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	-	-	
Ekurhuleni District Clinics Maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni(Eastern)	PHC - Clinic- Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	-		
Ekurhuleni District Office (incl. Pharmacies & EMS) - Planned, statutory and preventative maintenance	Planned, statutory and preventative maintenance	Identified	Ekurhuleni(Eastern)	Other Specialised - Building Maintenance	01/04/2017	31/03/2018	Equitable Share	Ongoing Service	-	-	

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

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

TABLE 31: ROADS

Project name	Description	Project Status	Municipality / Region	Type of infrastructure	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
PWV 15 Phase 1: Construction of a new road between R21 and N3 and detail design and land acquisition between N17 and N3	PWV 15 Phase 1: Construction of a new road between R21 and N3 and detail design between R21 and N12	Tender Stage	Ekurhuleni(Eastern)	Detail Design and Road reserve proclamation	2018/02/01	31 January 2019	Equitable Share	-	50,884.62	207,115.38	

CHAPTER 6: COMMUNITY AND STAKEHOLDER PARTICIPATION

6.1 Ward consultations on IDP review process for 2019/2020

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 2019/20 IDP.

6.1.2 Legislative framework

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

Section 34 of the Municipal System Act prescribes annual review and amendment of the IDP and Section 29 (1) (b) of Chapter 5 of the Municipal Systems Act of 2000 states that municipalities, through appropriate mechanisms, processes and procedures established in terms of Chapter 4; must allow for communities to be consulted on their development needs and priorities; and the local community should participate in the drafting of the IDP.

6.1.3 Ekurhuleni's public participation framework and approach

To give effect to the Constitution and legislation, Ekurhuleni formulated its own Public Participation Policy and Engagement Framework. In the policy, the municipality commits itself to co-implementing formal representative government with a system of participatory governance. It

recognises the municipality's 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 municipality's affairs.

The policy notes the active public participation of citizens at four levels as voters, citizens, consumers and organised 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 recognises the different levels of public participation, such as informing, consulting, collaborating and empowering.

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

The City of Ekurhuleni has adopted the Ward Committees system which has been designed to assist Ward Councillors with the facilitation and co-ordination of engagements between the City and its communities. Working sessions with all Ward Councillors with their Ward Committees, were scheduled to take place after consultations with their respective wards and these sessions were held per Customer Care Area (CCA) and they focused on the following:

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

6.2 Wards Priorities

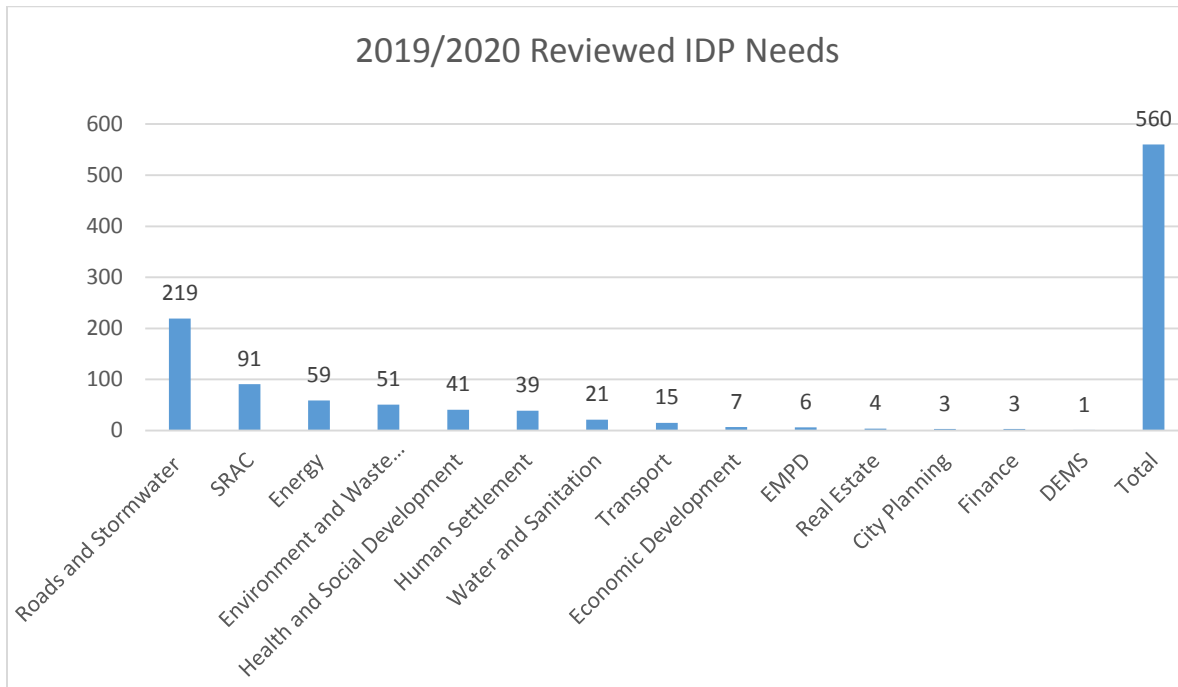
Consultation meetings were held in 19 CCAs between 11 and 26 September 2018 where all the Ward Councillors and ward committee members of the 112 wards comprising the City of Ekurhuleni were engaged in order to reprioritise and/or confirm ward priority needs identified during 2017/2018. The meetings were held as follows:

TABLE 32: SCHEDULE OF MEETINGS

Date	CCA	Venues	Ward Numbers	Time
11 September 2018	Vosloorus	Civic Hall Vosloorus	44; 45; 46; 47; 64; 95, 107	17:00
11 September 2018	Kwathema	Kwathema CCC Boardroom	77,78,79,80	17:00
11 September 2018	Benoni	Benoni Council Chamber	24,27,28,29,30,73 ,110	17:00
12 September 2018	Daveyton	Marivate Hall	68, 69, 70, 71, 96	17:00
12 September 2018	Thokoza	Thokoza Youth Centre	52,54,56 & 57	17:00
12 September 2018	Brakpan	Brakpan 3rd Hall, Brakpan Civic Centre	31, 97, 105	17:00
13 September 2018	Tembisa 1	Moses Molelekwa Art Centre	4,5,6,8,9,14 ,90	17:00
13 September 2018	Katlehong 1	Tsholo Hall	40,48,49, 50, 51, 55	17:00
18 September 2018	Katlehong 2	Palm Ridge Hall	59,60,61,62,63,101,103 ,108	17:00
18 September 2018	Tembisa 2	Olifantsfontein Hall	1,2,3,7,89,100,102	17:00
19 September 2018	Tsakane	Faranani Main Hall	81,82,83,84,85,99,112	17:00
19 September 2018	Germiston	Dinwiddie Hall	21, 35,36,37, 39, 41, 42 92, 93	17:00
19 September 2018	Edenvale	Sam Hlalele	10,11,12,18,19,20,	17:00
20 September 2018	Etwatwa	CCC Boardroom	26,65,66,67, 109	17:00
20 September 2018	Alberton	Alberton, Ground Floor, Civic Centre	38,53,58,94,106	17:00
20 September 2018	Springs	Springs Community Hall	72.74.75.76	17:00
26 September 2018	Boksburg	Boksburg Civic Hall	22, 23, 32, 33, 34, 43	17:00
26 September 2018	Kempton Park	Kempton Park Council Chamber	13,15,16,17,25,91,104	17:00
26 September 2018	Nigel/Duduza	Monty Motloutung Hall	88,111, 86, 87 ,98	17:00

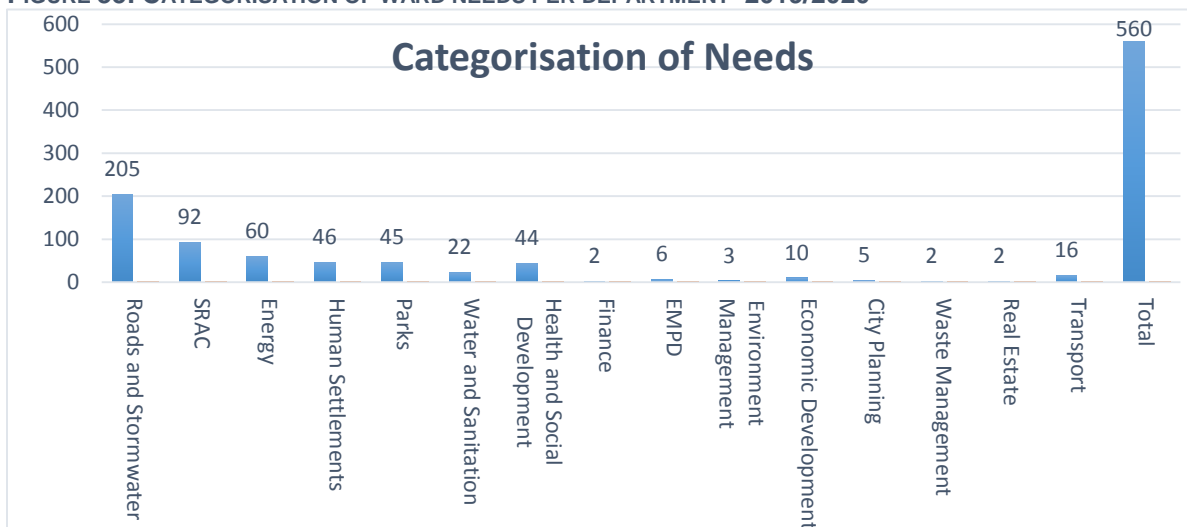
During these meetings all the wards submitted five developmental priorities per ward which resulted in 560 ward priorities within local government competence which was collected for the 2019/ 2020 Financial Year.

FIGURE 34: CATEGORISATION OF WARD NEEDS PER DEPARTMENT -2019/2020



The figure below presents ward priorities in the 2018/2019 Financial Year with an intention of enabling analytic comparison between the 2018/19 and 2019/20 ward priority issues.

FIGURE 35: CATEGORISATION OF WARD NEEDS PER DEPARTMENT -2019/2020



The ward priorities per department for the 2018/19 financial year are very consistent with the ward priorities of the 2019/20 financial year, with issues related to the Roads and Storm water; Sports, Recreation, Arts and Culture (SRAC); Energy; Environment and Waste Management and Human Settlements taking priority in most wards.

FIGURE 36: FURTHER CLASSIFICATION OF NEEDS 2018/2019

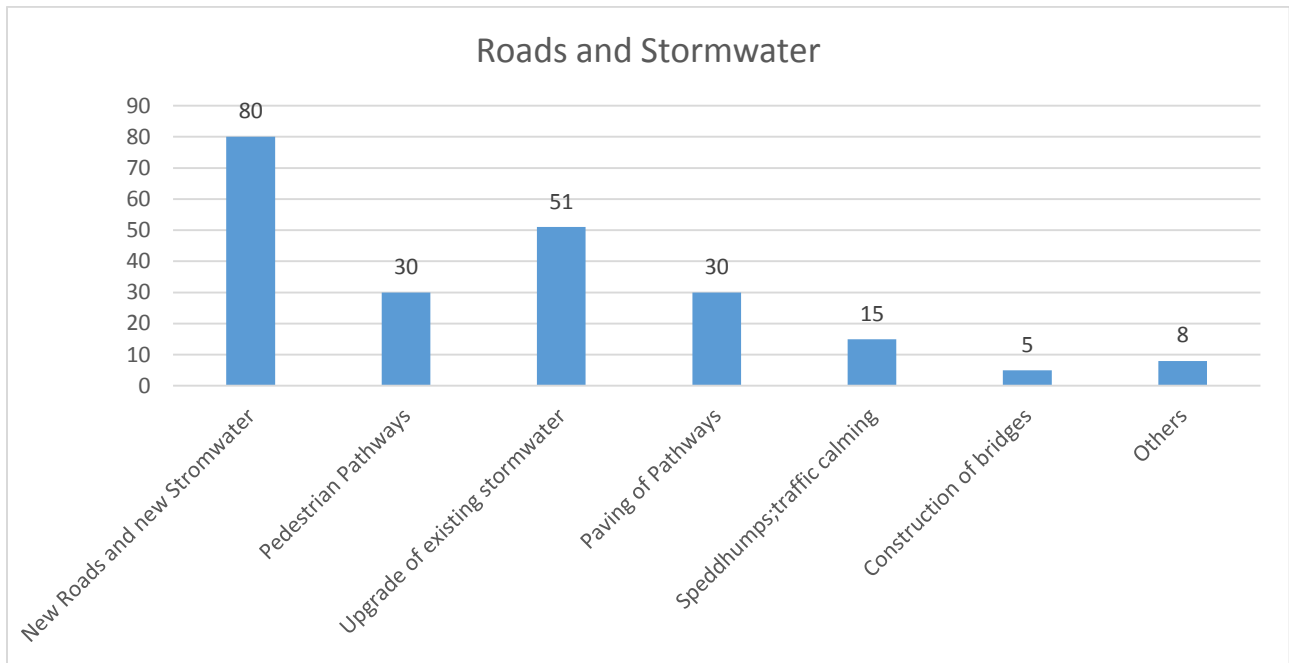


FIGURE 37: CATEGORISATION OF SRAC NEEDS

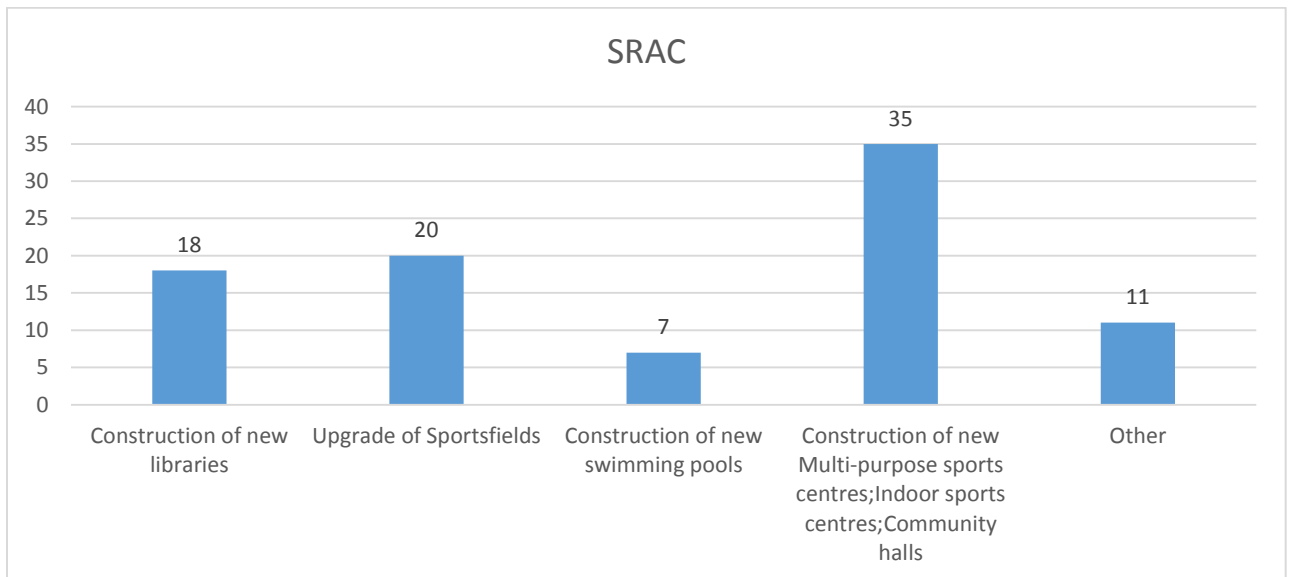


FIGURE 38: CATEGORISATION OF ENERGY NEEDS

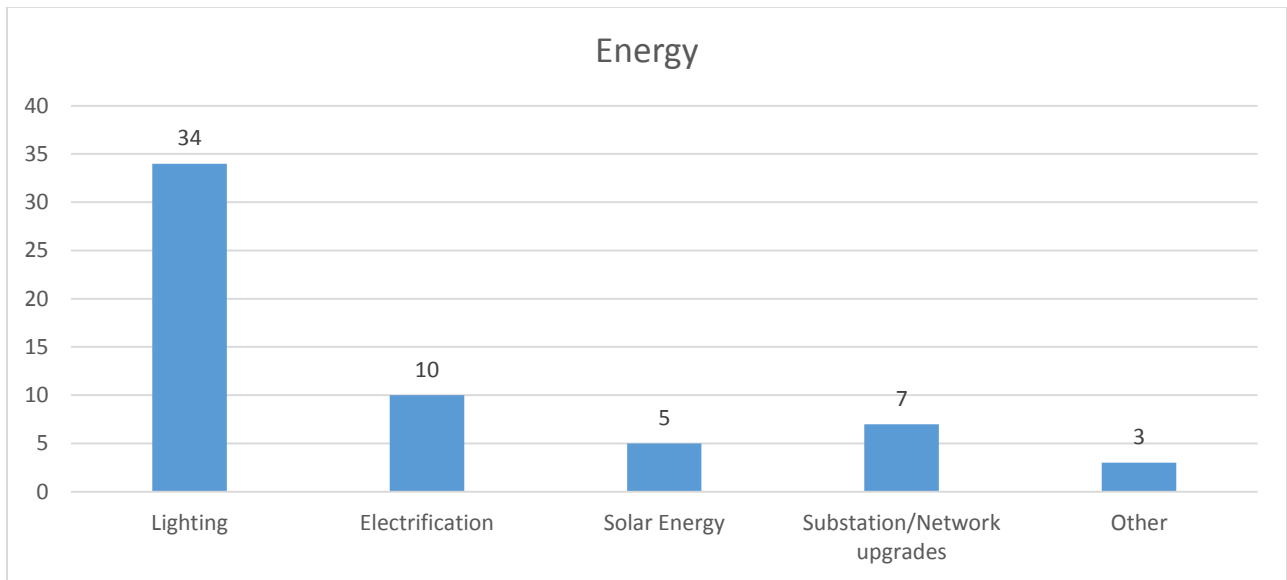


FIGURE 39: CATEGORISATION OF ENVIRONMENT AND WASTE MANAGEMENT NEEDS

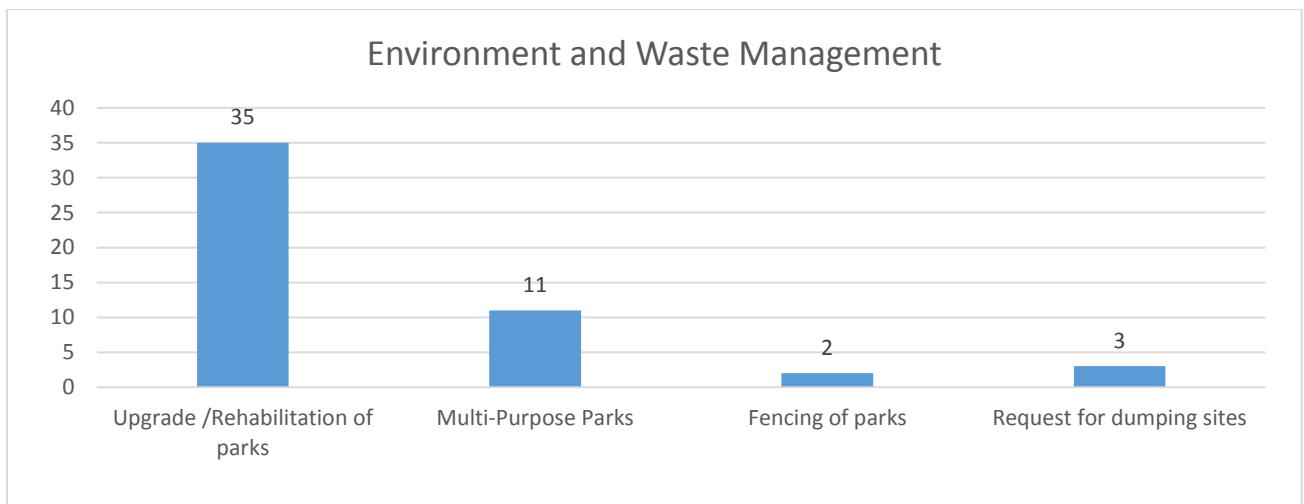


FIGURE 40: CATEGORIZATION OF HUMAN SETTLEMENT NEEDS

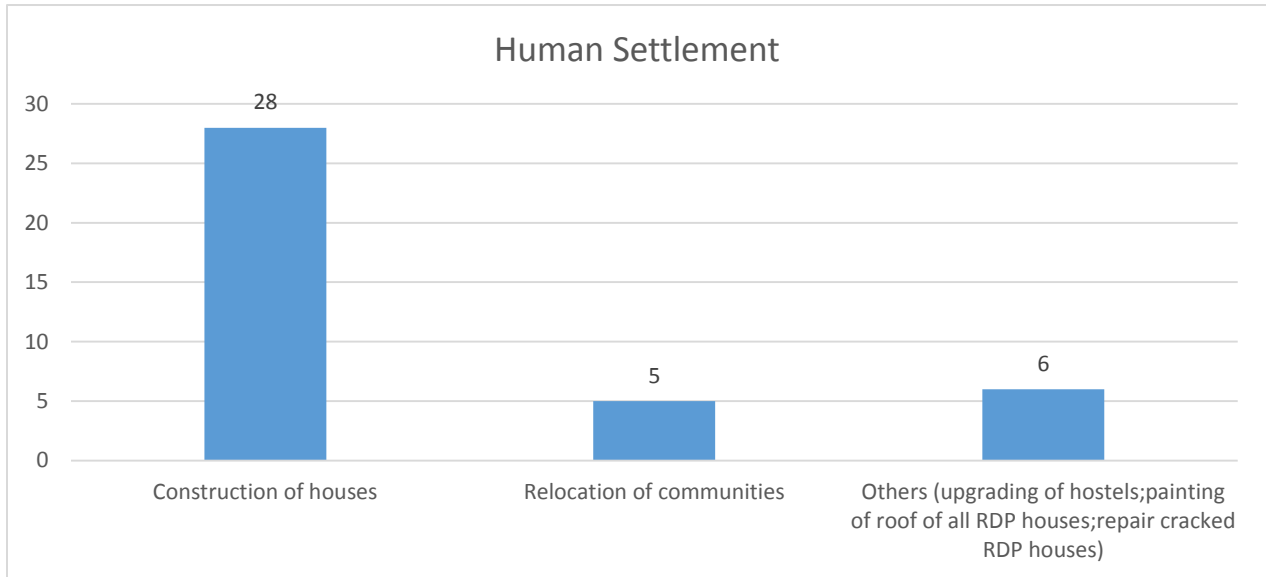
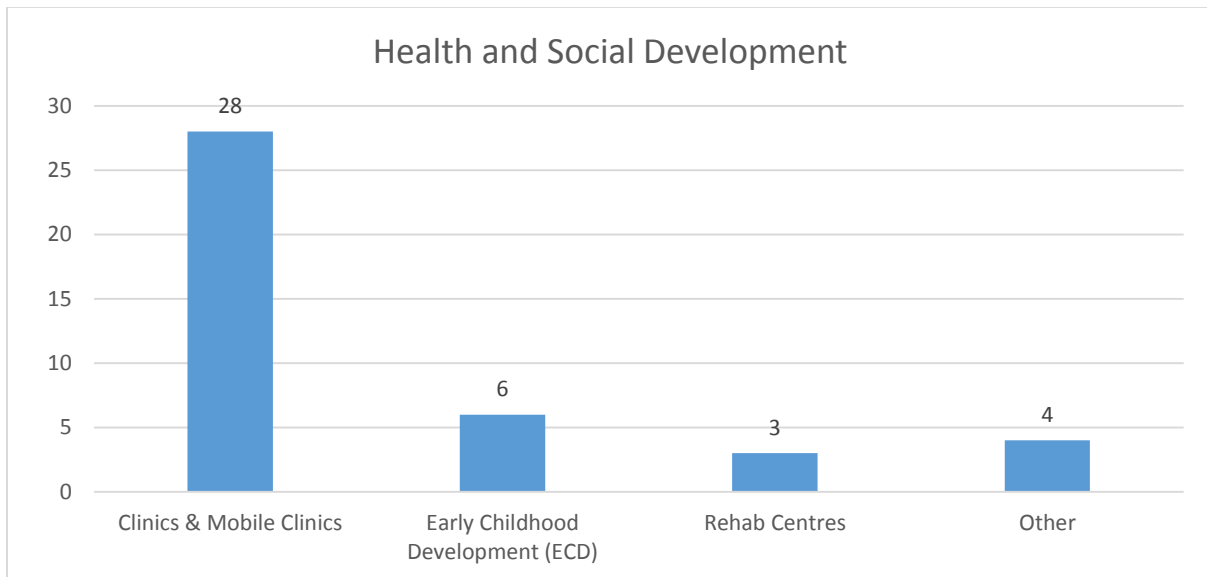


FIGURE 41: CATEGORISATION OF HEALTH AND SOCIAL DEVELOPMENT NEEDS



Ward needs referred to the Gauteng Provincial Government

The City of Ekurhuleni consciously decided prior to the latest review that the five priorities per ward should all be local government competences. A column was created in the review documentation to enable Ward Councillors 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 needs from 112 wards were directed to the GPG.

TABLE 33: COMMUNITY NEEDS FORWARDED TO PROVINCE

Ward Number	Customer Care Area	Priority Need
1	Tembisa 2	Request for a Primary school at Clayville Ext 26
1	Tembisa 2	Request for traffic lights at K111 road (Provincial road)
1	Tembisa 2	Request for traffic signs and speed humps at K111 (Provincial road) outside Tswelopele Ext 8
2	Tembisa 2	Request to extend Irene clinic, at least be a high-rise building
3	Tembisa 2	Satellite police station Winnie Mandela
3	Tembisa 2	Upgrade of Winnie Mandela Secondary School
3	Tembisa 2	Request for a Child Welfare centre: 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 centre
9	Tembisa 1	Cleaning of old age home
9	Tembisa 1	Request for a School sports ground next to Seotloana Primary school
9	Tembisa 1	Rehabilitation of Koalspruit River
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
24	Benoni	Lack of medication at Kemton Clinic and Crystal Park clinic
25	Kempton Park	Request for a Primary school and secondary school in Mayfield Ext 8,9,11
25	Kempton Park	Request for a Police station 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 centre in Farramere
30	Benoni	Request for a police station in Wattville
32	Boksburg	Request for fencing along N17 between Sunward Park and Parkrand
32	Boksburg	Upgrade of Tian stations, fencing of railway
33	Boksburg	24-hour clinic in Witfield
33	Boksburg	Police station in Witfield
33	Boksburg	Request for an Old age Centre at Delmore Gardens
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
37	Alberton	Rehabilitation of old Alberton Police Station C/o Van Riebeck & Pit Retief
38	Alberton	Request for an entrepreneurship hub for youth
38	Alberton	Request for an upgrade of Brakendowns SAPS
39	Germiston	Satellite Police station: Lambton/ Parkhill Gardens/ Dinwiddie area
39	Germiston	Upgrade of Elsburg pre-primary school (Delpport street)
39	Germiston	Further Education training centre: Wadeville
40	Katlehong 1	Request for a school at Roodekop ext25
40	Katlehong 1	Request for a police station in Leondale
40	Katlehong 1	Request for a Police Station in Buhle park
41	Katlehong 1	Request for a police station at Erf no 1
42	Boksburg	Request for a school at Ramaphosa
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

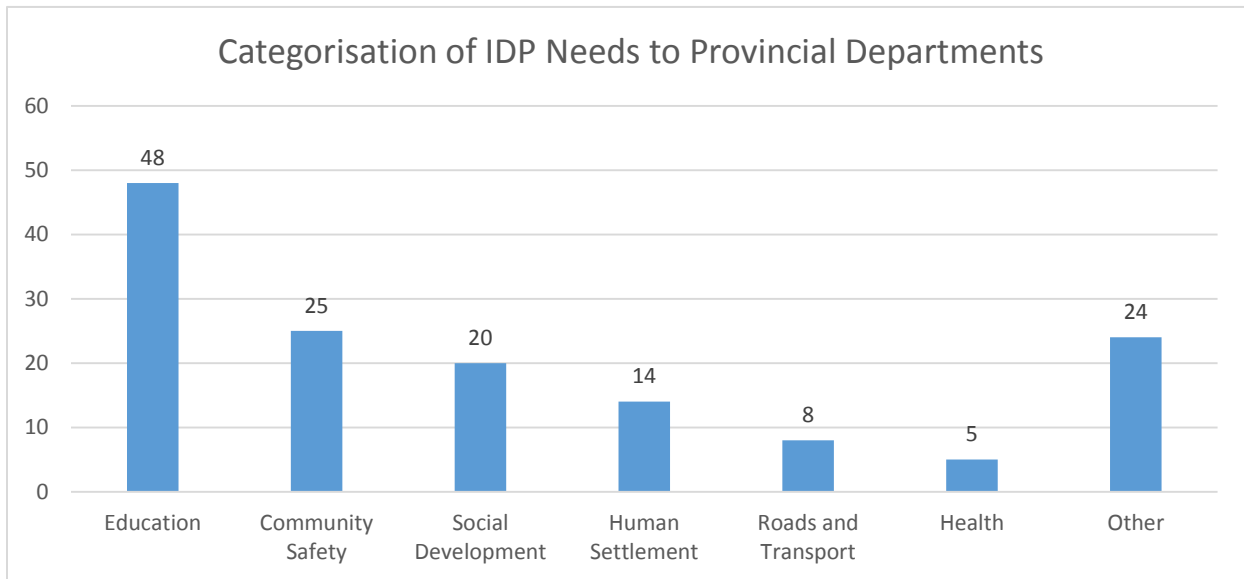
44	Vosloorus	Request for a rehabilitation centre
44	Vosloorus	Request for and Old Age home
44	Vosloorus	Request for skills centre
46	Vosloorus	Request for a big farm for farming cooperatives
46	Vosloorus	Develop Nguni hostel into family units
48	Katlehong 1	Proclamation of Moleleki Ext 4
48	Katlehong 1	Development of houses between Mofokeng 1 & 2 next to Kideo car wash
49	Katlehong 1	Installation of solar geysers (300) per section for all 7 sections and installation of four high mast lights in consultation with the ward Councilor
53	Thokoza	Request for a new clinic for Thinasonke community
54	Thokoza	Request to convert Maphanzela primary school to a high school
55	Katlehong 1	Extension of Goba Clinic Erf 328
59	Katlehong 2	Extension of Ramokonopi Clinic
60	Katlehong 2	Request for a Poultry at Erf 10263 Vosloorus Ext 20
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
62	Katlehong 2	Request for an Early child development center in ward 62
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
64	Vosloorus	Request for a 24 hr service clinic at Ext 28
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
66	Etwatwa	Request to upgrade Amos Maphanga secondary school
67	Etwatwa	Construction of RDP houses (800 units)
68	Daveyton	Lack of medication; shortage of staff at clinics
69	Daveyton	1996 waiting list for housing must be addressed
69	Daveyton	Housing migration: Mbalenhle; Chris Hani Ext 1
69	Daveyton	Solar Geyser 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 centre 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 Kwa-Thema Ext 3
77	KwaThema	Construction of a satellite Police station in ward 77
77	KwaThema	Request for an ECD in ward 77
78	KwaThema	Upgrade of KwaThema main clinic
78	KwaThema	Request for mini police station in the CBD of ward 78
79	KwaThema	Construction of primary and secondary schools at ext. 8
79	KwaThema	Request for a drugs rehabilitation Centre at Kwa-Thema Ext 8
79	KwaThema	Request for a drugs rehabilitation Centre at Kwa-Thema Ext 8
80	KwaThema	Changing of asbestos roofing and construction of RDP houses at Ext 2 along Leutle street
80	KwaThema	Request for solar geysers
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
83	Tsakane	Construction of ECD & Rehab center
83	Tsakane	Repair of cracked houses, serviced stands into RDP houses
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 counselling centre in Alra Park for abused women and children
89	Tembisa 2	Request for a high school at Olifantsfontein East
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 centre consisting of community hall, library, clinic and police station
92	Germiston	Request for a Primary school and additional High school in the ward
93	Germiston	Request to repair a collapsing bridge at Tide and Stanley Road
93	Germiston	Request for a primary school and High school for Germiston Ext 9
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
95	Vosloorus	Demolition of Kathorus college along Nombhela Drive
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 Theatre
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
105	Brakpan	Education / development centre for the aged and disabled
106	Alberton	Request for a school in ward 106
107	Vosloorus	Relocation / RDP of informal settlement: Vosloorus (Vlaakplus) between ext16/31 and Willlodale
107	Vosloorus	Request for a high school at Erf 2581, Spruitview
107	Vosloorus	Request for a satellite police station at Spruitview shopping centre

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
110	Benoni	Request for High School at Chief Luthuli
111	Duduza	Primary school in John Dube
111	Duduza	Police station Langaville Ext 5
111	Duduza	Post office Langaville Ext 10
112	Tsakane	High school Ext 8
112	Tsakane	Police station (between Thubelisha and Tsakane Ext 22)
112	Tsakane	Multi-Purpose Centre at Tsakane Ext 8

FIGURE 42: CATEGORISATION OF IDP NEEDS TO PROVINCIAL DEPARTMENTS



6.3 Budget's Response to Wards' Priorities

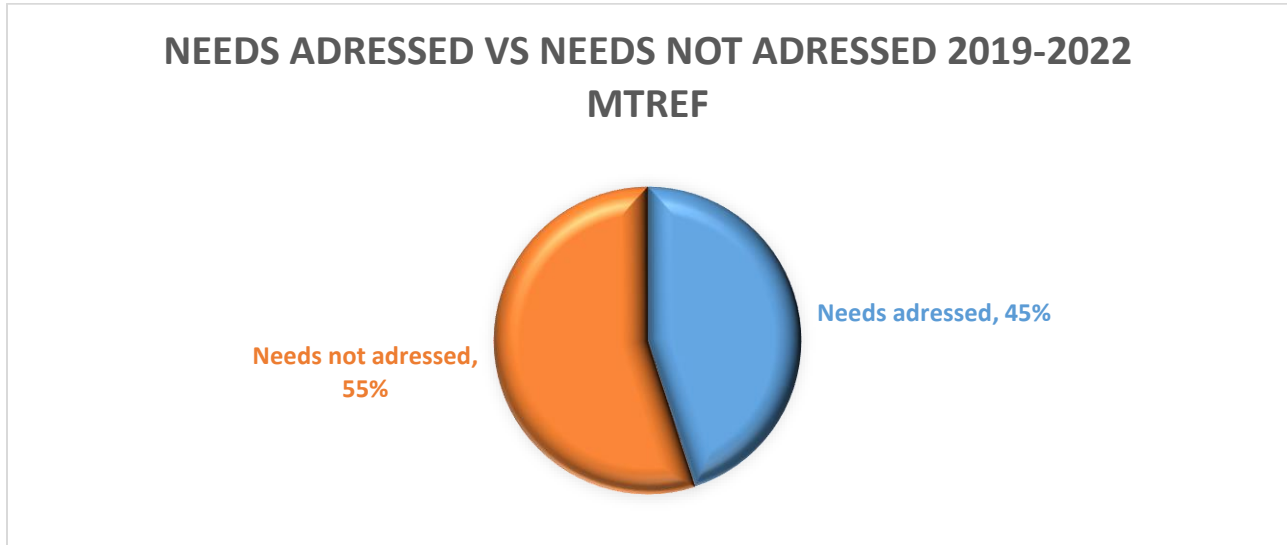
6.3.1 Summary of response to IDP ward priorities

As reflected above a total of 560 IDP ward priorities were received from the Ekurhuleni community in September 2018 as part of the 2019/2020 IDP review process. The 560 priorities represent the five priorities per ward for the 112 wards in Ekurhuleni. The table below indicates the number of priorities that will be addressed in the MTREF (2019/2020 to 2021/2022).

TABLE 34: RESPONSE TO IDP WARD PRIORITIES

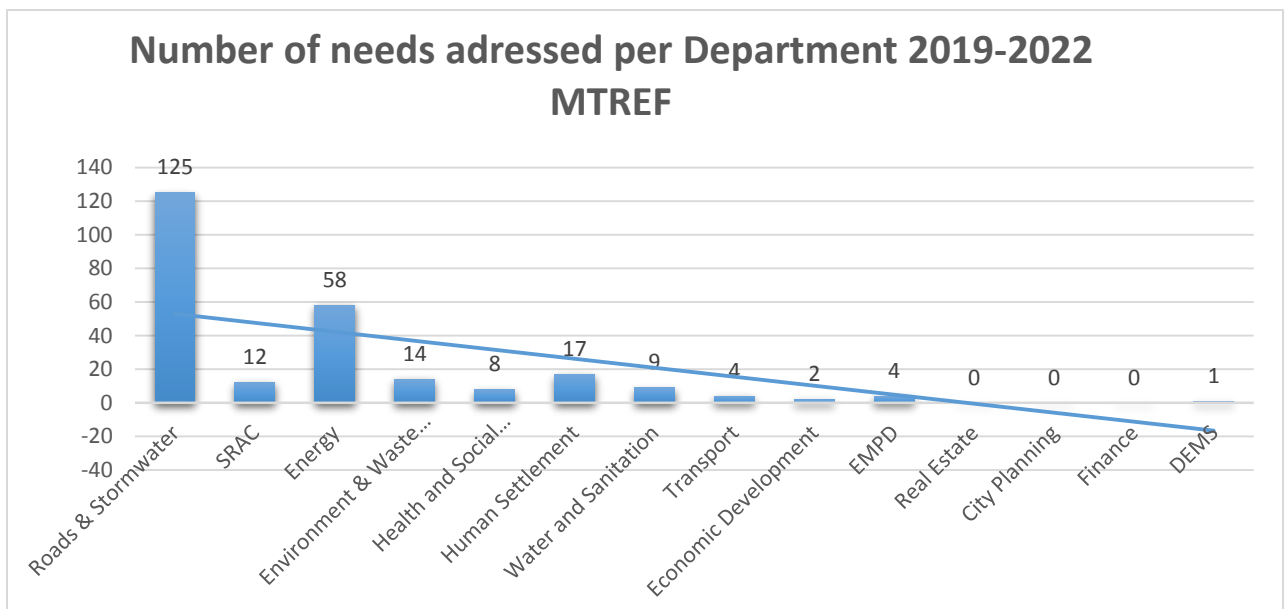
NUMBER OF PRIORITIES RECEIVED	560
Number of priorities to be addressed in 2019-2022 (MTREF)	254
Number of priorities not addressed in 2019-2022 (MTREF)	306

FIGURE 43: BUDGET TO WARD PRIORITIES



A total of 254 (45% of the 560) IDP ward needs will be addressed in the MTREF (2019/2022) and 306 (55% of the 560) are non-committal from departments in terms of their implementation in the MTREF. The graph below provides an indication of ward needs addressed per department.

FIGURE 44: BUDGET TO WARD PRIORITIES



The Energy Department will address 58 ward priorities. 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 electricity boxes amongst others.

The Roads and Storm Water Department will address 125 of the needs through upgrading the construction of roads and storm water systems, paving of sidewalks, and construction of speed humps, pedestrian bridges as well as bicycle lanes.

The Water and Sanitation Department will address 9 of the needs with projects such as upgrading the development of sewer and water networks and the provision of basic services to informal settlements.

Environmental Resource Management will address 1 of the priorities which includes the development and upgrading of the various categories of parks as well as wetlands. Human settlements will address 17 of the priorities which include, amongst others; housing development, land for human settlements, title deeds, basic services for informal settlements, formalisation 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 and auditoriums and this will contribute to addressing 12 of the priorities.

The following table reflects the number of needs addressed per ward. On average most wards have atleast one ward priority addressed in the 2019-2022 MTREF.

Needs addressed	Number of wards affected	Wards affected
0 Needs	3	8,61, 94
1 Need	25	1,13,18,22,30,37,38,41,46,47,52,53,60,63,70,79,80,81,83,87,90,91,95,108,109
2 Needs	45	2,3,5,9,10,15,16,17,23,25,26,27,28,32,35,40,42,44,45,48,50,51,59,62,64,65,67,68,73,76,77,78,82,84,85,89,97,98,99,102,103,104,106,107,110

3 Needs	22	4,11,19,20,21,24,31,36,39,43,54,58,66,74,88,92,93,96,100,101,105,111
4 Needs	13	6,12,14,29,33,34,49,55,56,71,72,86,112
5 Needs	4	7,57,69,75

6.4 Consultation process on the Tabled 2018/2019 reviewed IDP

The draft Integrated Development Plan (IDP) and draft Multi Year Budget will be tabled in Council during March 2019 and the City is required in terms of chapter 4 of the Municipal Systems Act to undertake community participation after the approval. A schedule of key deadline was approved by Council in September 2018 to this effect. In terms of the schedule, the City must conduct public participation on the approved IDP/Budget during April 2019. The approved dates for these engagements are 02,03,04,09 and 11 of April 2019 given that this is an election year.

The purpose of these meetings will be to provide feedback to the community on key service delivery issues and outcomes to be addressed by the City in the medium term and the proposed budget for the MTREF.

According to the standing practice, these meetings will be held from Tuesday to Thursday between 18h00 and 21h00 in all customer care areas.

The schedule of meetings per CCA are as follows:

TABLE 35: DATE FOR PUBLIC PARTICIPATION

DATE	CCA	TIME	VENUE	WARDS
02 April 2019	Springs	18:00	Springs Main Hall	72,74,75,76
02 April 2019	Daveyton	18:00	Mbikwa Cindi Hall	68, 69, 70, 71, 96
02 April 2019	Katlehong 2	18:00	Palm Ridge Hall	59,60,61,62,63,101,103,108
02 April 2019	Germiston	18:00	Dinwiddie Hall	21, 35,36, 37,39, 41, 42 92, 93
03 April 2019	Tsakane	18:00	Faranani Hall	82,83,84,85,99,112
03 April 2019	Tembisa 2	18:00	Olifantsfontein Hall	1,2,3,7,89,100,102
03 April 2019	Alberton	18:00	Alberton Town Hall (New Council Chamber)	37,38,53,58,94,106
03 April 2019	Kempton Park	18:00	Kempton Park City Hall	13,15,16,17,25,91,104
04 April 2019	Kwathema	18:00	Kwa-Thema Community Hall	74,77,78,79,80,81

04 April 2019	Benoni	18:00	Actonville community hall	24,27,28,29,30,73 ,110
04 April 2019	Katlehong 1	18:00	DH Williams Hall	40,41,48,49,50,51,52,54,55
04 April 2019	Thokoza	18:00	Sam Ntuli Indoor Sports Centre	52,54,56 & 57
09 April 2019	Brakpan	18:00	Brakpan Indoor sport Centre	31, 97, 105
09 April 2019	Duduza	18:00	Monty Motloung Hall	86,87,98,111
09 April 2019	Vosloorus	18:00	Vosloorus Civic Hall	44,45,46,47,64,95,107
09 April 2019	Tembisa 1	18:00	Rabasothe Hall	4,5,6,8,9,10,14,90
11 April 2019	Business Forum	10:00	Germiston Lapa	All
11 April 2019	Etwatwa	18:00	Stompie Skhosana Community Hall	26,65,66,67, 109
11 April 2019	Nigel	18:00	Mackenzievill Community Hall	88,111
11 April 2019	Boksburg	18:00	Reiger Park Community Hall	22, 23, 32, 33, 34, 43
11 April 2019	Edenvale	18:00	Edenvale Community Centre	10,11,12,18,19,20, 92

CHAPTER 7: MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK

7.1 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 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.

The development of the Ekurhuleni MSDF was done against the legislative backdrop of the local government 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 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 Ekurhuleni MSDF. 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

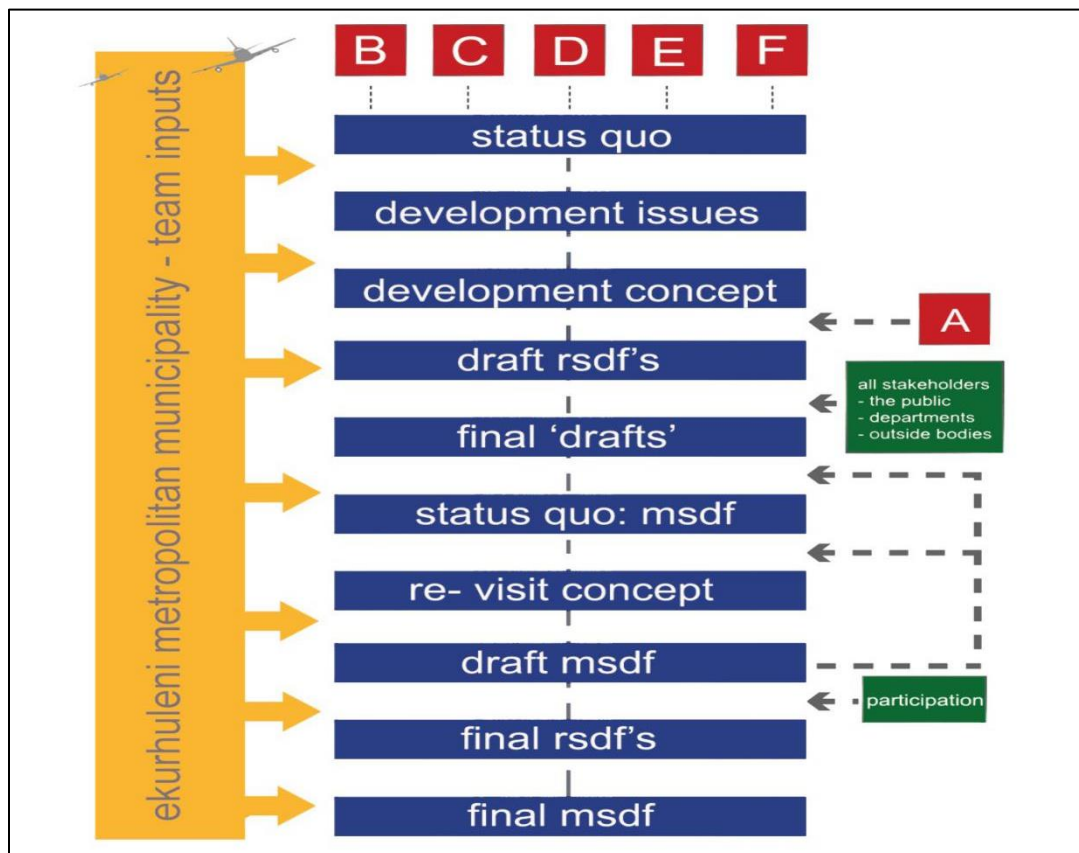
The MSDF contains the following sections:

- Section A, which includes the contextual perspective of the legislative framework within which the Ekurhuleni MSDF 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 the implementation strategy with catalytic interventions.

7.2.2 Process for developing the MSDF

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

FIGURE 45: PROCESS FOR DEVELOPING THE EKURHULENI MSDF



7.2.3 Status quo findings (spatial)

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

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

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

FIGURE 46: INFLUENCING FACTORS FROM THE STATUS QUO

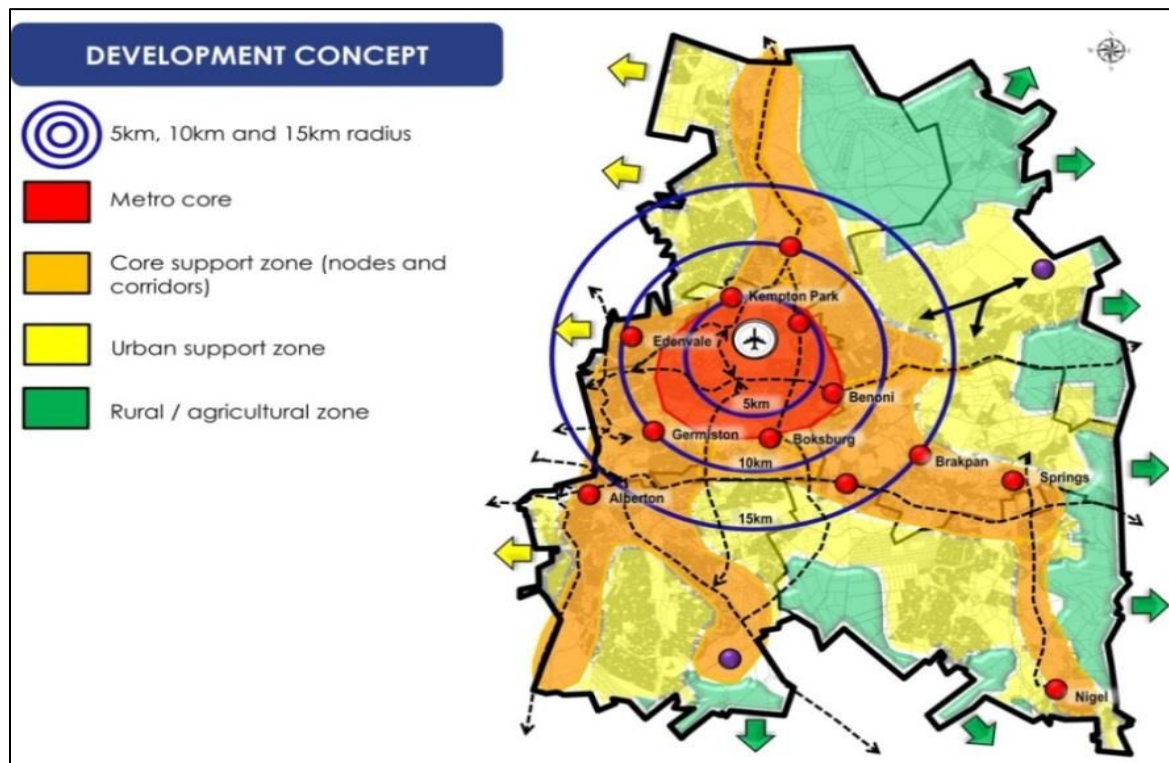
INFLUENCING FACTORS	
GROWTH AND DEVELOPMENT STRATEGY	HUMAN SETTLEMENTS
<ul style="list-style-type: none"> • Re-urbanise • Re-industrialise • Re-generate • Re-mobilise • Re-govern 	<ul style="list-style-type: none"> • Mega housing projects • Informal settlements • Backyard shacks • Housing backlog
PLANNING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

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

7.2.4 Metropolitan Spatial Development Concepts (MSDC)

The MSDC that now guides the MSDF builds on the existing concept in that it suggests a strengthening and expansion of the core triangle between Kempton Park, Germiston and Benoni, to include the proposed new airport node in the east. It further proposes the inward growth of the peripheral residential areas i.e. Etwatwa and the development of clearly defined corridors, while the agricultural land needs to be protected (see diagram below).

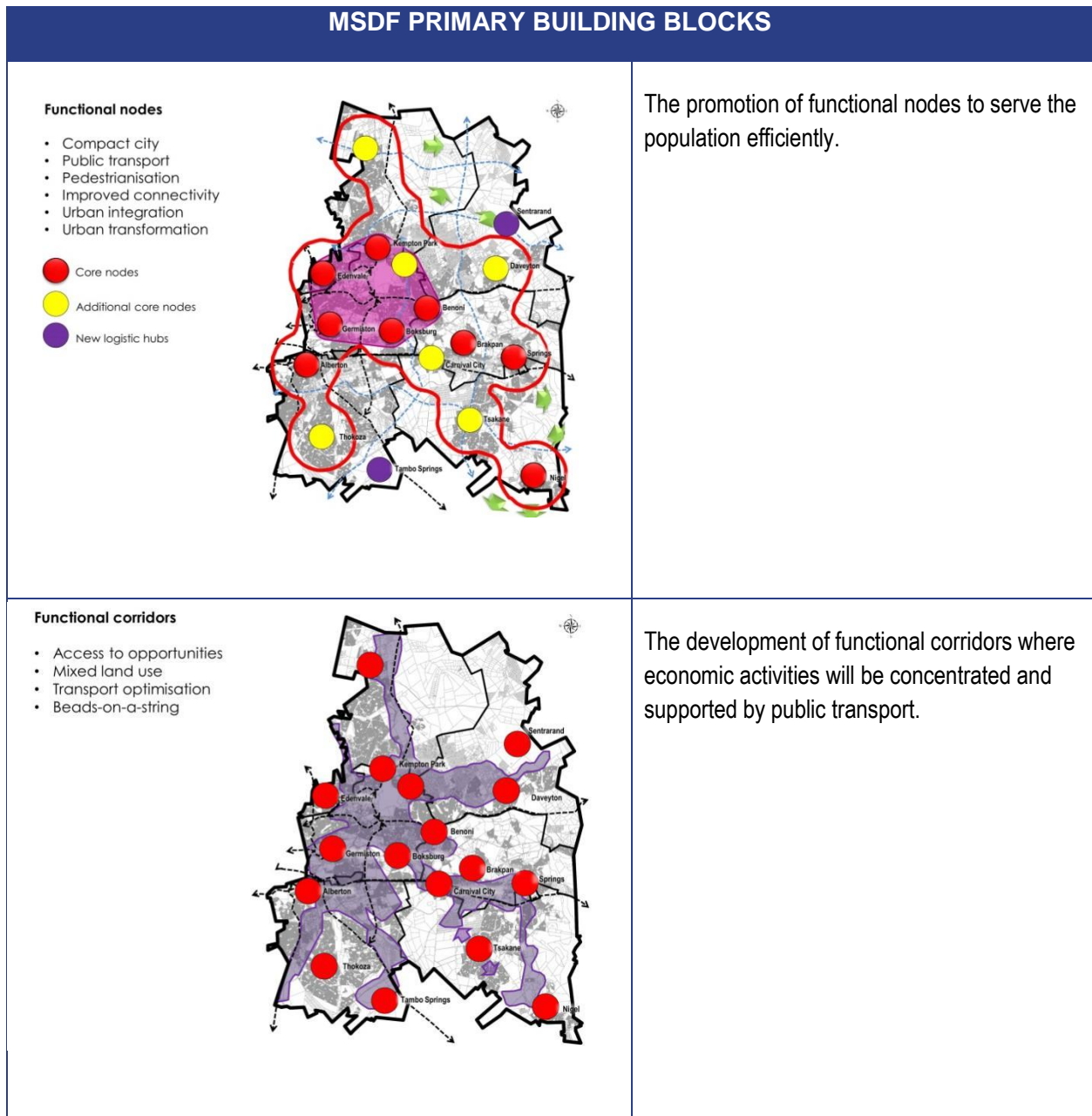
FIGURE 47: MSDF DEVELOPMENT CONCEPT



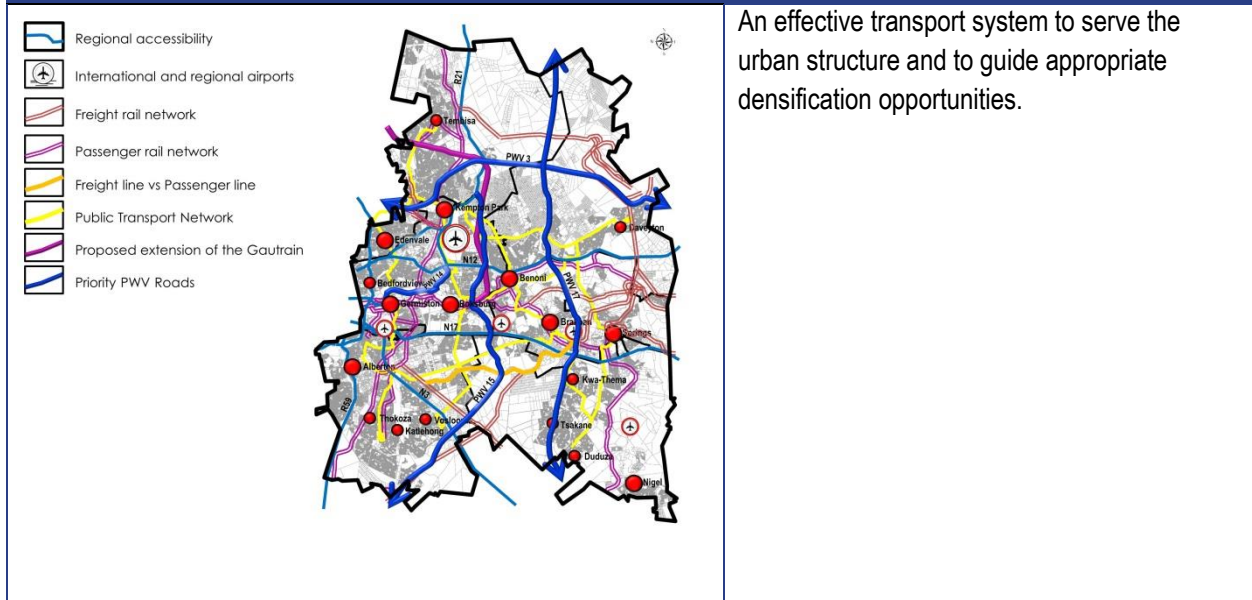
7.2.5 Revised Municipal Spatial Development Framework

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

FIGURE 48: BUILDING BLOCKS FOR THE REVISED MSDF



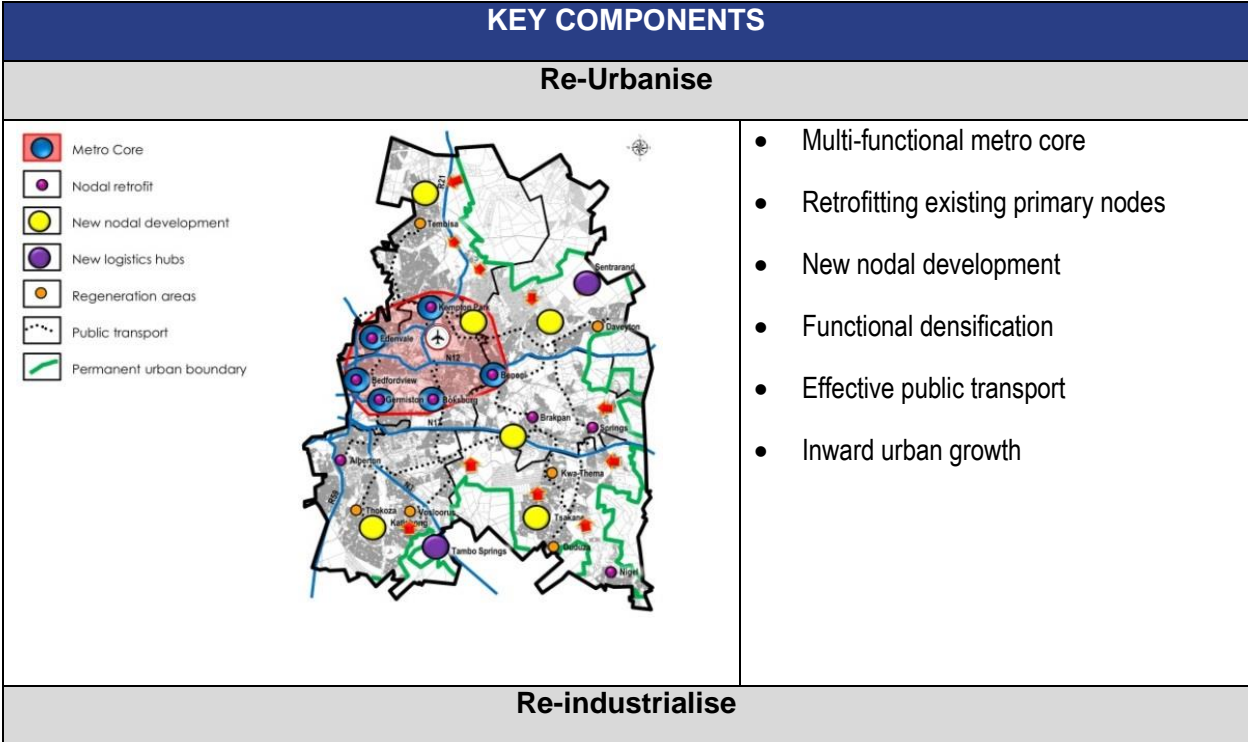
MSDF PRIMARY BUILDING BLOCKS



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

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

FIGURE 49: ADDITIONAL KEY COMPONENTS OF THE MSDF



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

Re-industrialise

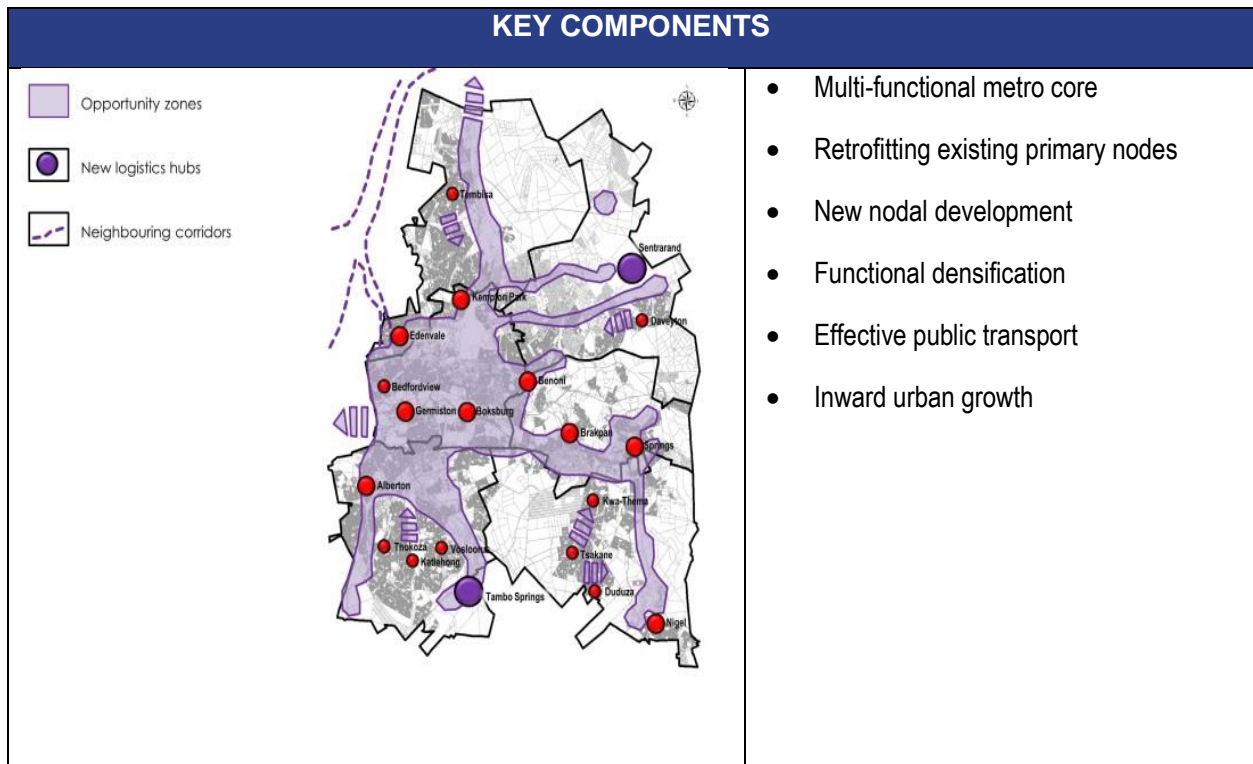


FIGURE 50: COMPONENTS OF THE MSDF

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

7.2.6 Strategic Proposals and Catalytic Recommendations

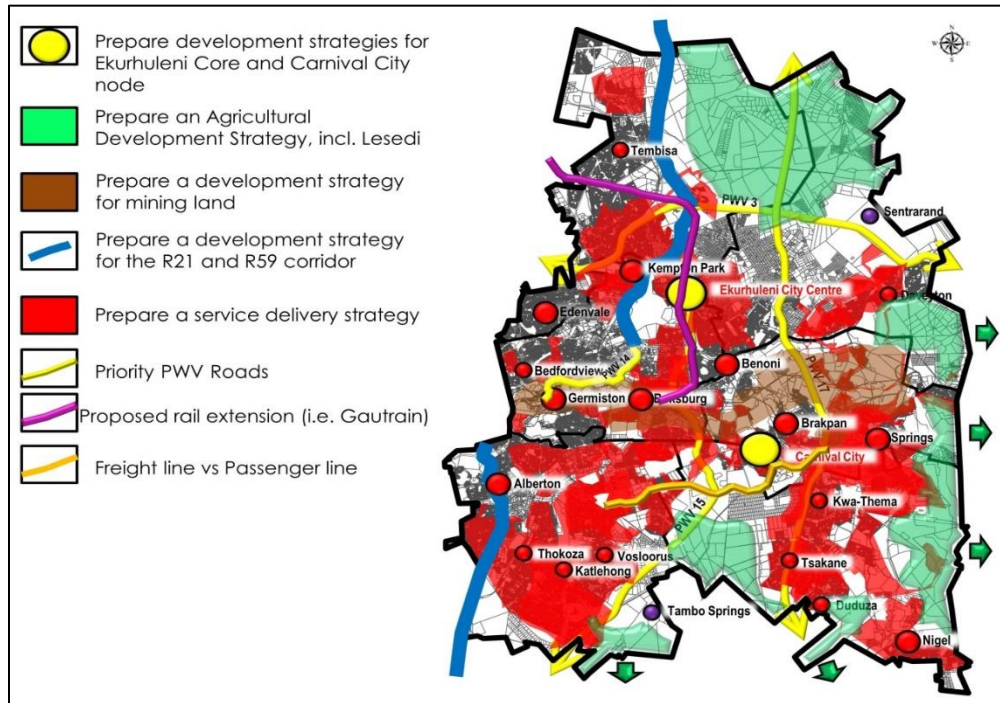


FIGURE 51: STRATEGIC PROPOSALS

The following strategic proposals are encompassed in the MSDF:

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

- Gautrain extensions need to be pursued to service the eastern side of the airport.
- With regard to the catalytic recommendations, the following should be implemented with urgency.

7.3 Conclusion

The Ekurhuleni MSDF seeks to align the Ekurhuleni spatial development with new legislation and with large-scale new developments in the region. As such, this plan should ensure that the future spatial development of the metropolitan area will be sustainable and that it will contribute to the wellbeing of all of its citizens.

CHAPTER 8: BUILT ENVIRONMENT PERFORMANCE PLAN AND CAPITAL INVESTMENT FRAMEWORK

8.1 Built Environment Performance Plan

8.1.1 Introduction

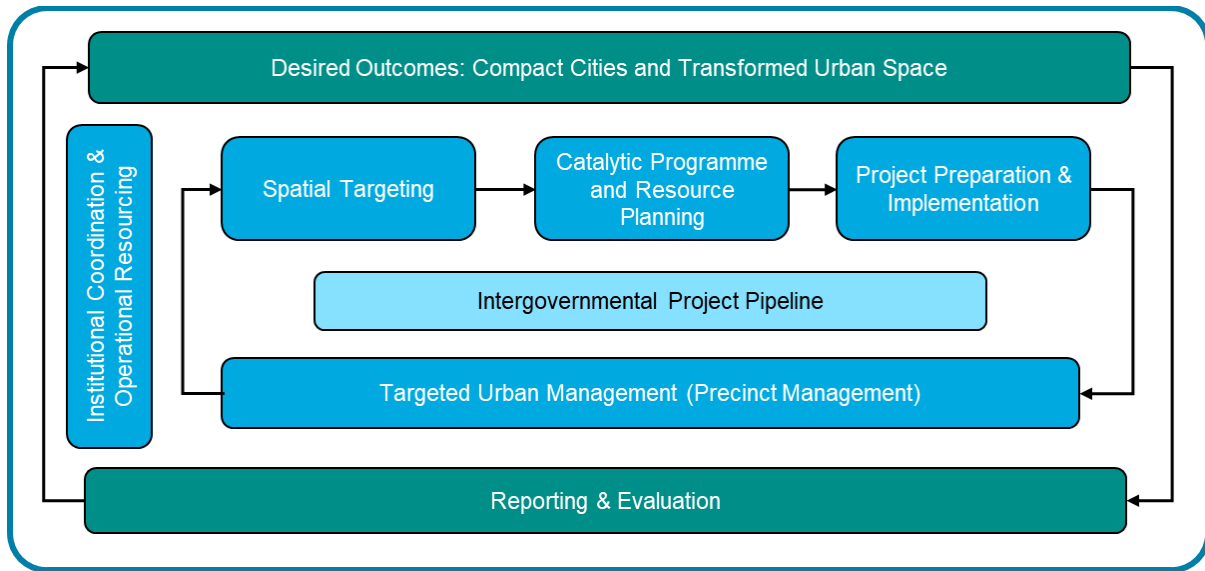
The Built Environment Performance Plan (a requirement by the Division of Revenue Act (DoRA) (Act no 3 of 2018), in respect of infrastructure grants related to the built environment of metropolitan municipalities) is a plan to achieve urban transformation over a longer-term period by promoting a more compact, integrated and transit-oriented urban form.

The BEPP assist the city to make institutional and operational changes that enable the city to achieve the desired built environment outcomes of becoming a productive, sustainable, inclusive and well-governed city. Accordingly, the BEPP is regarded as a planning instrument that provides mechanisms for the existing CoE strategies and policies to accomplish spatial transformation, social inclusivity and economic growth through integrated and coordinated planning and investment.

In addition, the BEPP seeks to establish and strengthen the transversal institutional arrangements within and between the City, Gauteng Province and relevant National Departments to foster vertically (within the city) and horizontally (across the sphere of government) planning and funding alignment. The BEPP intends to provide better clarity in relation to the link between the capital budgeting and various other resources allocated to the City. In turn, the City's BEPP provides a guideline for future Provincial and National Government programmes and funding.

The Built Environment Value Chain (BEVC) (see Diagram 1 below) is at the heart of the outcomes led approach of the BEPP and is an intergovernmental process aimed at achieving the CoE Built Environment objectives. It is an intervention logic that structures the BEPP as a plan and planning process whose starting point is the identification and definition of integrated outcomes. In addition, each element of BEVC can be leveraged to enhance climate change response and support climate change resilience.

Diagram 1: Built Environment Value Chain



The 2019/2020 BEPP review focus on incorporating (1) the 2019/20 Medium Term Expenditure Framework, (2) highlighting the importance and effect of Climate Responsiveness to the City and (3) to provide a detailed assessment of the identified priority areas located within the Tembisa-Kempton Park Integration Zone 1.

8.1.2 CoE Spatial Rationale and Transformation Agenda

The **Spatial Targeting** of the Built Environment Performance Plan is primarily founded on the Long-Term Vision of the CoE as set out in the City of Ekurhuleni Growth and Development Strategy 2055, the CoE Spatial Development Framework and the CoE Capital Investment Framework (CIF) reflecting the CIF identified Geographic Priority Areas. The Urban Network Strategy that was introduced by National Treasury confirms the CoE GDS planning rationale of corridor development. In line with the Urban Network Strategy, CoE identified five (5) Integration Zones (development corridors), marginalised areas (informal settlements, townships and inner-city areas) and growth nodes (commercial and industrial) to ensure focused development in achieving spatial transformation.

8.1.2.1 Urban Network Identification

The urban network comprises of the aggregated integration zones, growth nodes and identified marginalised areas. The Urban Network comprises of a primary network and a secondary network (refer to **Figure 1**) as described below.

- The **Primary Network** comprises of a primary public transport link (e.g. Rapid Rail, Rail, IRPTN or BRT Network), connecting the Central Business District's (CBD's) and Urban Hubs with each other.
- The **Secondary Network** comprises of the secondary transport links (e.g. bus feeders and minibus taxis) connecting the Urban Hubs with the underserved townships, located within the marginalised areas.

Figure 1: CoE BEPP – Urban Network

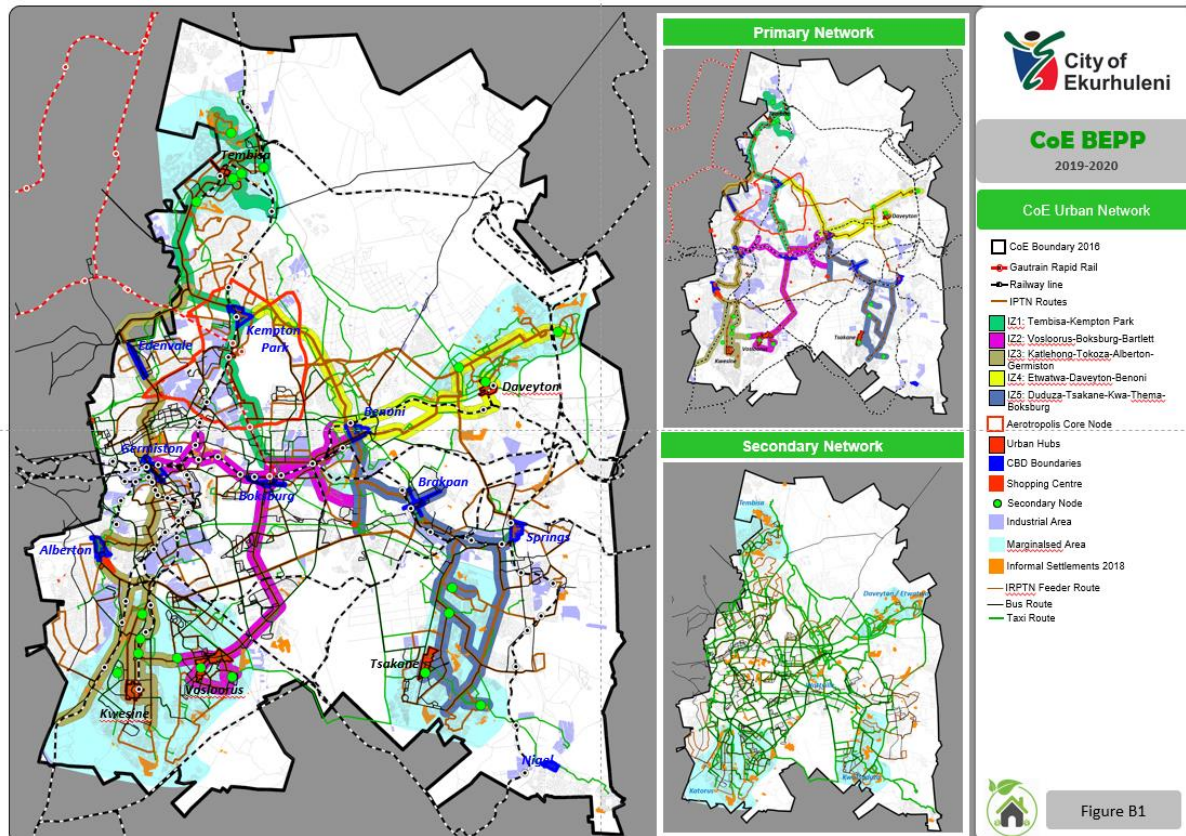
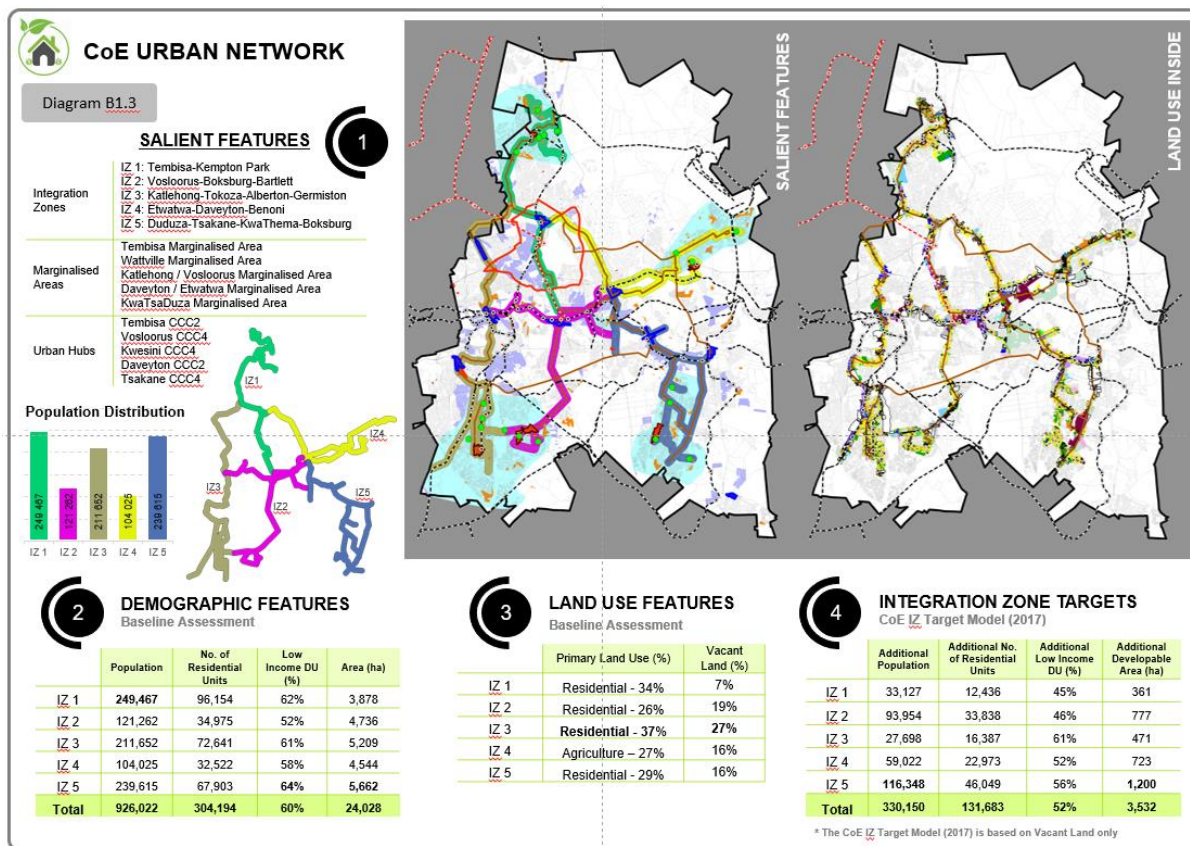


Diagram 2 is a graphical summary of the CoE Urban Network’s most salient features. From the diagram, it is evident that IZ1 has the largest population (249 467) residing within the IZ, followed by IZ5 (239 615). Furthermore, IZ5 has the most Low-Income Households (64%) residing within the IZ, compared to the other IZ’s. Whilst, from the CoE IZ Target Modal (2017), which is based on the availability of vacant land, IZ5 has the most vacant land (1 200 ha) available for development within the IZ Network.

Diagram 2: Urban Network Salient Features



Refining the Urban Network and as part of the Integration Zone detailed planning, priority spatial targeted areas were identified, as described below.

8.1.2.2 Planning for Priority Spatial Targeting Areas

The CoE Integration Zones are strategically divided into 34 homogeneous/functional segments and **Prioritised** to guide future planning in achieving focused development within the identified priority segments. The prioritisation of the segments is based on a weighted ranking assessment, taking into consideration the following guidelines:

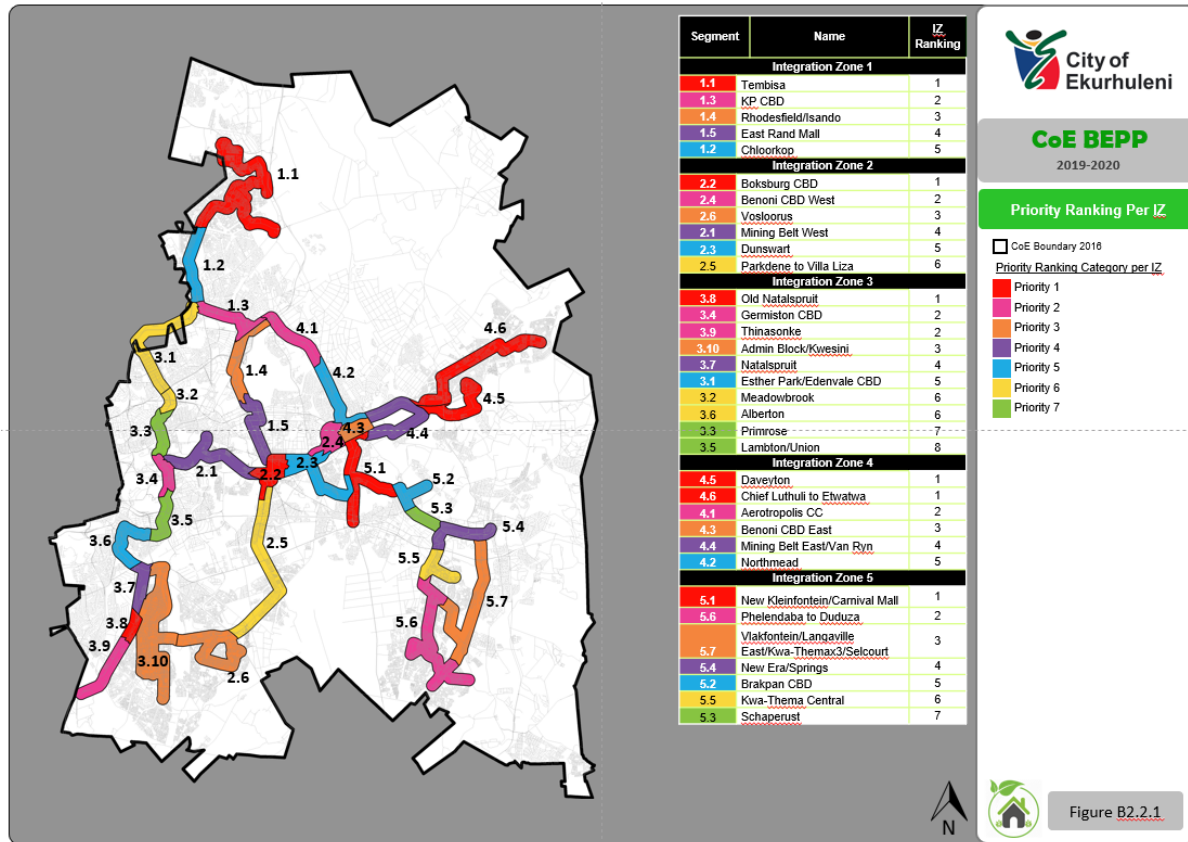
- Urban Network Elements
- Multi-Modal Integration
- CoE MSDF Principles
- CoE CIF Priority Areas
- CoE and Provincial Priority Projects
- IZ Model additional dwelling unit’s capacity
- IZ Model additional employment opportunities.

Following from the prioritisation of the 34 segments in relation to each other across the entire Urban Network, the segments priority outcome, was then translated into Priority Segments per IZ. Informed by the weighted ranking assessment, 7 priority categories were defined. **Figure 2** is a graphical representation of the Priority Ranking Categories per IZ, and **Table 1** indicate the Priority 1 segments per IZ. It is noted that IZ4 has two priority 1 segments.

Table 1: Priority 1 Segments per IZ

Integration Zone	Priority 1 Segments per IZ
1	1.1 Tembisa
2	2.2 Boksburg CBD
3	3.8 Old Natalspruit
4	4.5 Daveyton 4.6 Chief Luthuli to Etwatwa
5	5.1 New Kleinfontein/Carnival Mall

Figure 2: Priority Ranking per IZ



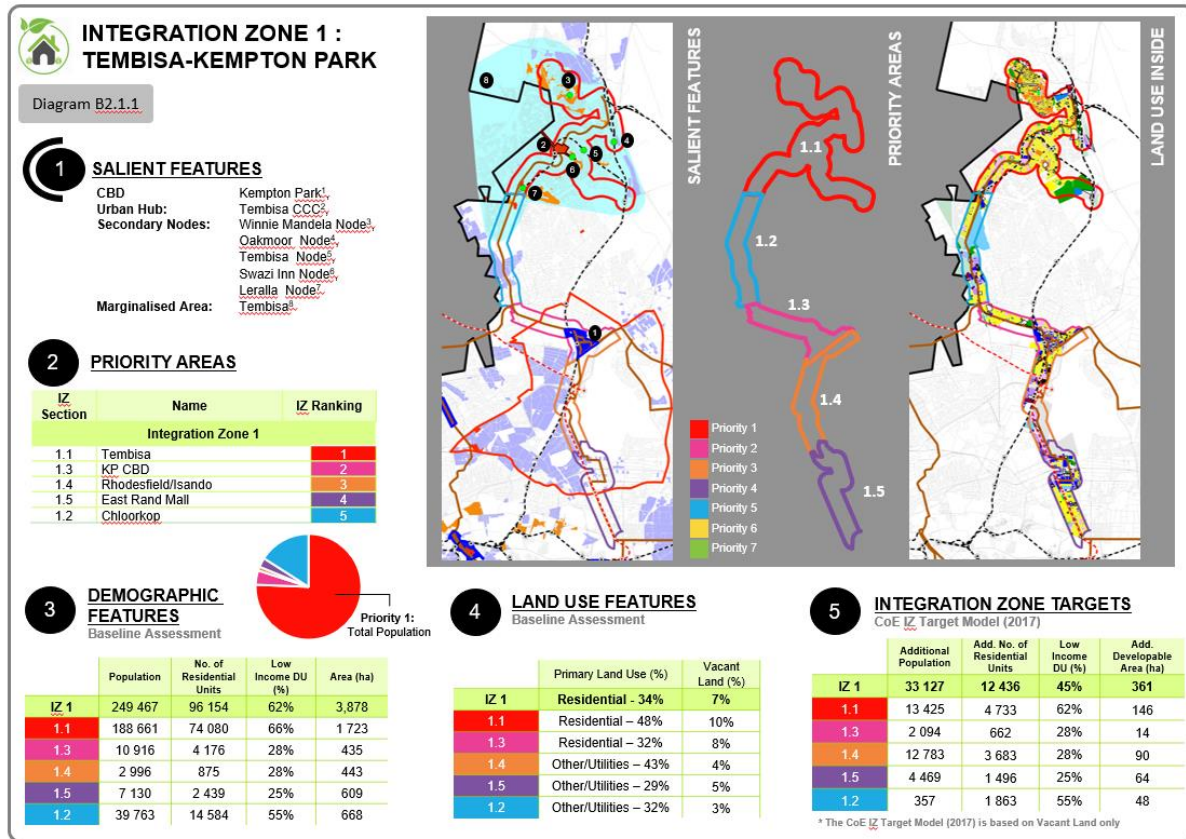
As graphically represented in **Diagram 3**, Integration Zone 1 is divided into five segments, namely:

- 1.1 Tembisa,
- 1.2 Chloorkop,
- 1.3 Kempton Park CBD,
- 1.4 Rhodesfield/Isando and
- 1.5 East Rand Mall.

As indicated in Diagram 3, it is evident that IZ1's current population amounts to 249 467 individuals, translating into 96 154 residential units. The primary land use of IZ1 is residential, representing 34% of the total land use, with only 7% of land within IZ1 being vacant. Based on the CoE IZ Target Modal (2017), an additional 12 436 residential units can be developed within

IZ1, which translates into an additional 33 127 people. The total additional developable land within IZ1 is 361ha (based on vacant land only).

Diagram 3: Integration Zone 1



The **Tembisa Segment (1.1)** is ranked as the Priority 1 segment within Integration Zone 1.

Diagram 4 graphically represents the status quo information related to the Tembisa Segment 1.1. From Diagram 3 and a detailed project assessment, it is evident that:

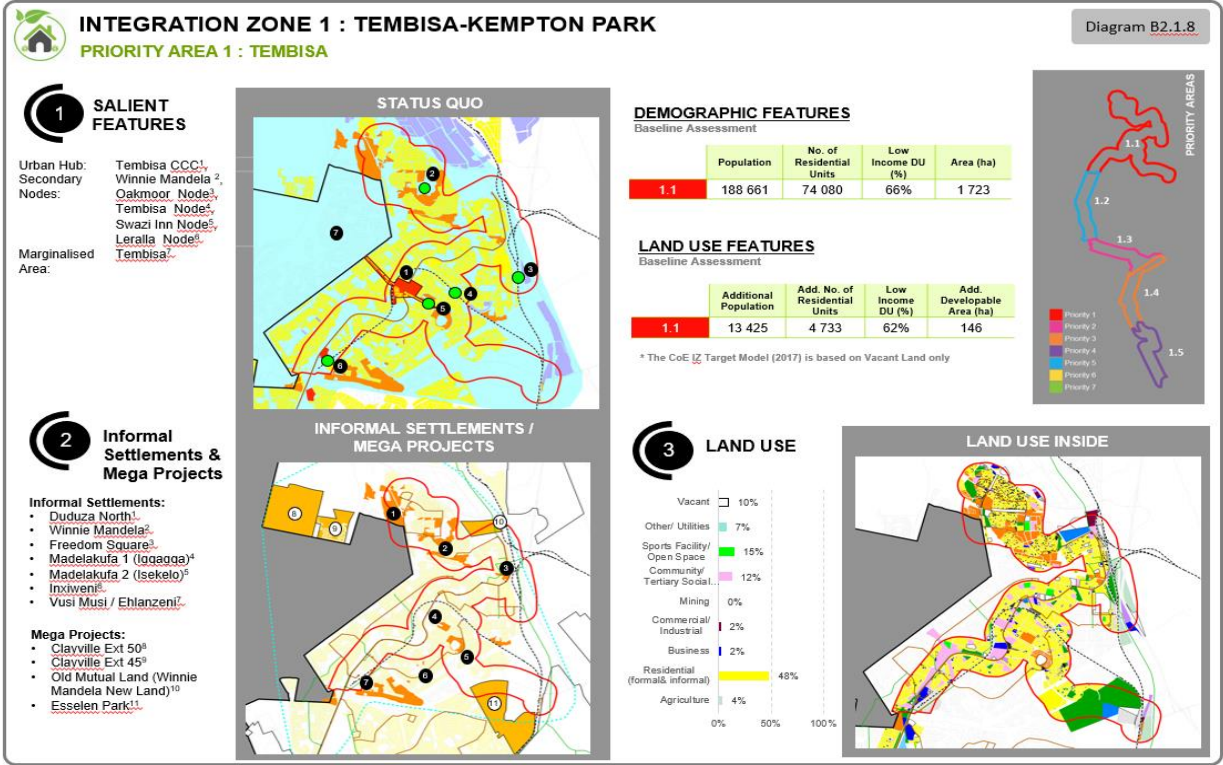
- The Tembisa CCC Urban Hub is located within the heart of Segment 1.1 as serve as the primary node within the segment, with five smaller secondary nodes located throughout the segment.
- The primary land use of segment 1.1 is residential (representing 48% of the total land use mix), followed by sports facilities / open space (15%).
- The current total population is calculated at 188 661, whilst an additional 13 425 people can be accommodated within the segment.

- The current number of residential units within the segment amounts to 74 080 units, with an additional 4 733 units which be accommodated within the segment.
- The vacant land available for development within the segment amounts to 146 ha.
- The following informal settlements are located within segment 1.1

○ Duduza North	○ Madelakufa 1	○ Inxiweni
○ Winnie Mandela	○ (Igqagqa)	○ Vusi Musi / Ehlanzeni
○ Freedom Square	○ Madelakufa 2 (Isekelo)	

- The Clayville Ext 50, Clayville Ext 45, Old Mutual Land (Winnie Mandela New Land) and Esselen Park Mega Projects are located within / adjacent to segment 1.1.
- There is currently only one proposed **Urban Design Precinct** located within the Tembisa Segment 1.1, namely the BRT Andrew Mapheto / Brian Mazebukho Precinct. The precinct plan is still in the development phase.
- The M&T and Riverfields **Strategic Urban Developments** are also located within Tembisa Segment 1.1.

Diagram 4: IZ1 - Priority Area 1 (Tembisa)



8.1.3 CoE Climate Responsiveness

The City of Ekurhuleni has developed a **Climate Change Response Strategy** in 2015, highlighting that addressing the effects of climate change, environmental degradation and reduction of GHG emissions not only improves the natural environment, ecosystem services and living habitat, but also helps the CoE in three dimensions of sustainability: economic, environmental, and social.

The Climate Change Response Strategy identified *Climate Change Factors*, which inform the climate risks and vulnerabilities as identified for the CoE (refer to **Table 2**). Following is a brief description of the findings:

- Increasing temperatures impacting on social welfare and natural assets.
- Increased rainfall which could lead to infrastructure damage, particularly with regards to road infrastructure.
- Water service disruption due to increasing rainfall overburdening existing system capacity. Subsequently, concerns were raised pertaining to the potential contamination to potable water as a result of ineffective and under-capacitated service infrastructure.
- Increased dry spells will lead to a heightened need for water and again the over-capacitating of an already strained resource network.
- Changing weather patterns will greatly affect the agricultural sector of the CoE leading to inter alia reduced agricultural production.

Table 2: Estimated CoE Climate Change Factors

Climate Variable		Current Conditions	2040 Predictions	Increase
Temperature	Annual Average Temperature	Max 25°C (Summer) Min 17°C (Winter)	>+5°C	✓
	Rainfall	Annual Average Rainfall	713mm	841mm
	Summer	107mm	116mm	✓
	Autumn	53mm	64mm	✓
	Winter	6mm	7mm	✓
	Spring	72mm	94mm	✓
Extreme Rainfall	Heavy Rainfall Intensity		+6.4% increase	✓
Humidity (For every 1°C rise in temperature the	Annual Average Humidity	30-50%	14% increase	✓

humidity will increase by 7%)				
Additional	Annual average number of extreme heat waves	35°C	+2.1°C increase in temperature	✓

In addition to the *Climate Change Response Strategy*, in 2016 the CoE undertook a **Comprehensive Disaster Risk and Vulnerability Assessment**. The goal of the disaster risk and vulnerability assessment was to quantify hazards, vulnerabilities and capacities that in certain combinations can result in disasters. From the Comprehensive Disaster Risk and Vulnerability Assessment 20 Priority Risk areas (Refer to **Table 3**) was identified based on based on calculated risk ratings.

Table 3: Top 20 risks based on calculated risk ratings

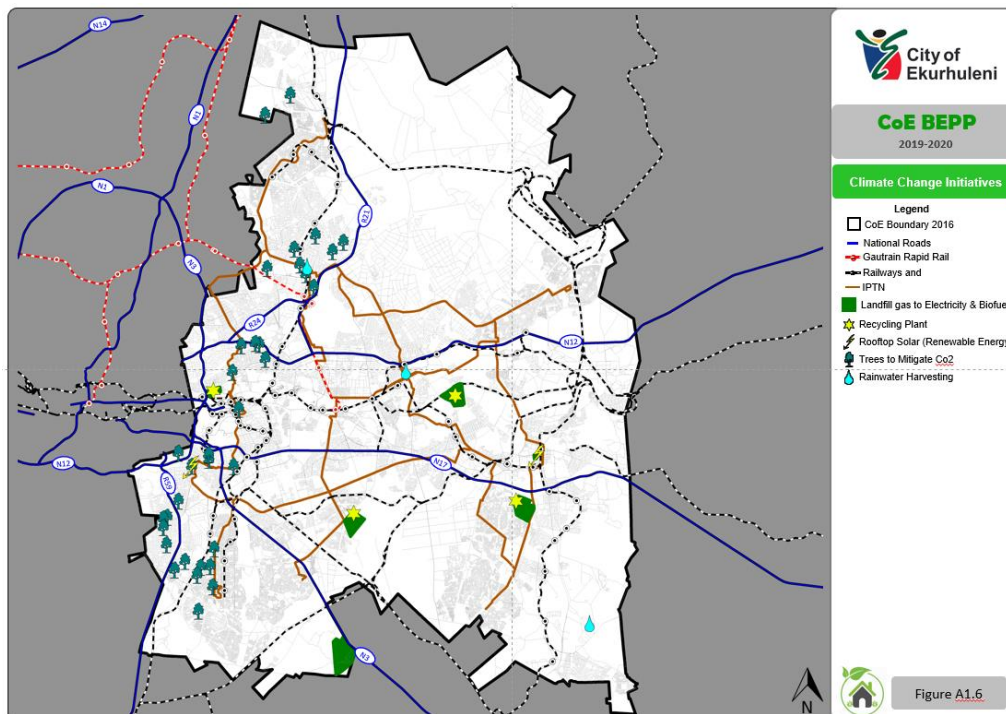
Priority	Priority risk	High risk area
1	Stormwater Flood	Nigel CCA
2	MHI	Springs CCA
3	Illegal Uncontrolled Waste Disposal	Kempton Park CCA
4	Severe Storms	Kempton Park CCA
5	Electricity Supply Disruption	Nigel CCA
6	Dangerous Electrical Connection	Tembisa 2 CCA
7	Sewage And Drainage	Nigel CCA
8	Electricity Supply Disruption	Springs CCA
9	Infrastructure Hazard	Springs CCA
10	Dangerous Electrical Connection	Kempton Park CCA
11	Floods	Kempton Park CCA
12	Air Pollution	Tembisa 2 CCA
13	Severe Storms	Tsakane CCA
14	Structural Fire Informal Settlement	Nigel CCA
15	MHI	Duduza CCA
16	Sewage and Drainage	Duduza CCA
17	Stormwater Flood	Duduza CCA
18	Dangerous Electrical Connection	Germiston CCA
19	Civil Unrest	Kempton Park CCA
20	Hazmat	Kempton Park CCA

In responding to the climate change realities, the City of Ekurhuleni has commenced with the following **Climate Change Adaption and Mitigation Initiatives** as summarised within **Table 4** and graphically illustrated in **Figure 3**.

Table 4: CoE CC Adaption and Mitigation Initiatives per Department

Department	Initiative
Disaster Management and Emergency Services	<ul style="list-style-type: none"> Comprehensive Disaster and Vulnerability Assessment for CoE
Energy Department	<ul style="list-style-type: none"> Energy Efficiency (All council-owned buildings & Streetlight replacement program) Renewable Energy Generation (Solar PV – 2 projects & Landfill gas to energy)
Water	<ul style="list-style-type: none"> Pilot projects Rain Water Harvesting at W&S Depots
Waste	<ul style="list-style-type: none"> Landfill gas recovery and flaring Recycling Cooperatives Setup in three communities
Transport	<ul style="list-style-type: none"> IRPTN – North-South Corridor
City Planning	<ul style="list-style-type: none"> Ekurhuleni Urban Design Policy Framework (considers Climate Change) Capital Investment Framework – Additional Scoring for Green Infrastructure Projects Built Environmental Performance Plan
Real Estate Department	<ul style="list-style-type: none"> Environmental principles embedded in CoE Buildings (design for 4 buildings completed)

Figure 3: Climate Change Initiatives

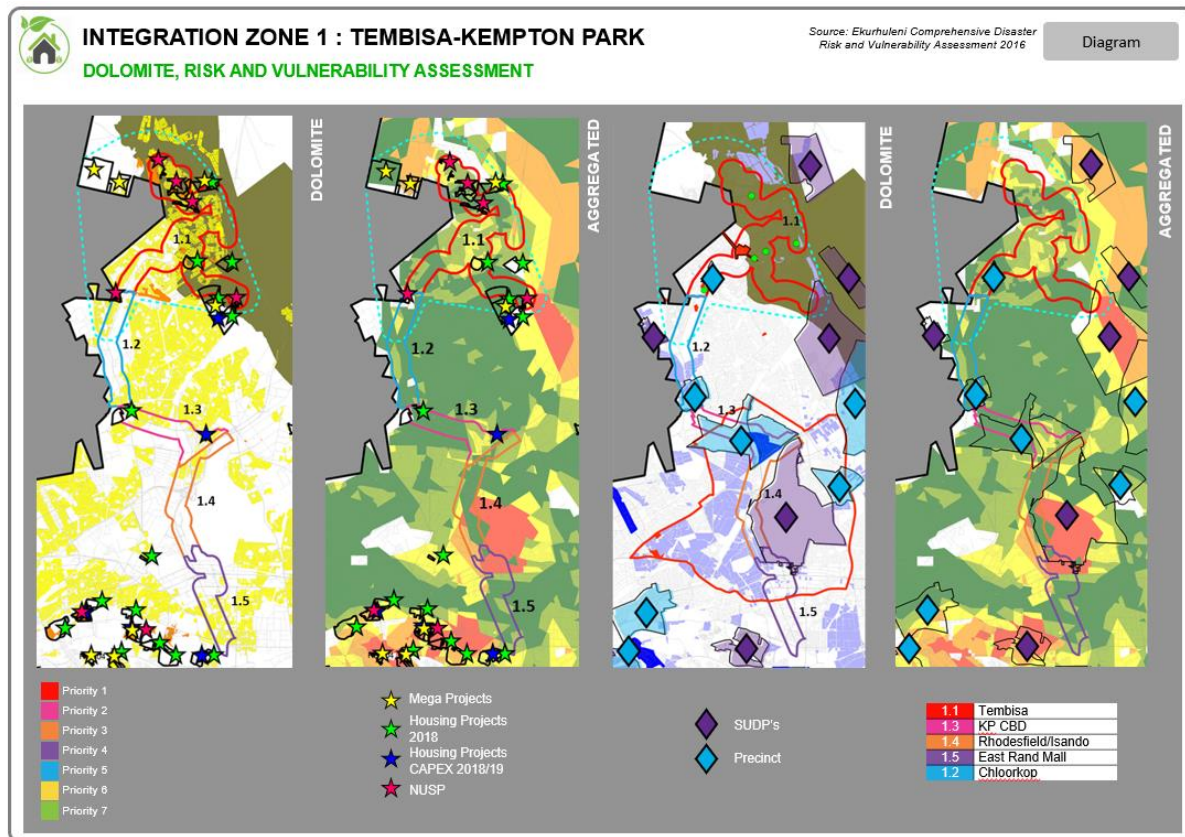


8.1.3.1 Risk and Vulnerability Assessment Applied

The Urban Network and the projects and programmes related to each Integration Zone was overlaid on the dolomite and risk and vulnerability areas (as identified within the *Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016*) to assess the impact thereof. **Figure 4** graphically illustrate the climate responsiveness relevant to IZ1.

From a spatial assessment (refer to Figure 4) it is evident that some of the housing / mega projects located within the northern sections of IZ1 (Tembisa) is located on dolomitic land and at moderate risk. All the IZ's were assessed in a similar fashion.

Figure 4: Climate Responsiveness of IZ1



8.1.4 Conclusion

The 2019/2020 BEPP provide a detailed assessment of the Urban Network. The IZ's are divided into 34 segments, of which the segments are prioritised across the network, but also per IZ. From the detailed prioritisation, informed by a weighted ranking assessment, it is evident that the Tembisa Segment 1.1 is the priority 1 segment within the Tembisa-Kempton Park Integration Zone 1. In addition, the BEPP highlights' the importance and effect of Climate Responsiveness to the City and where some climate change initiatives have been implemented.

8.2 Capital Investment Framework

The CIF is a key component of the 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 MSA. The CIF also strives to meet Section 153(a) of the Constitution, in which the developmental duties of a municipality are 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 cognisance of overarching national policies such as the NDP 2030 and the National Spatial Development Perspective (NSDP), 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.

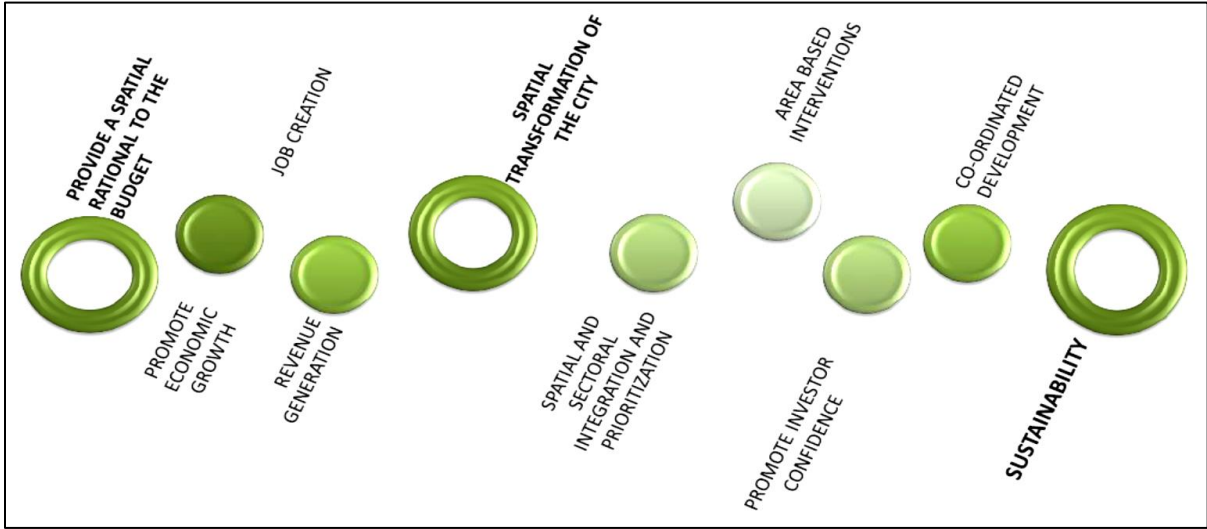
Imperative to the CIF is ensuring that planning for programmes and investment is not dispersed but focused. The NSDP therefore argues that dispersed programmes and funding has not managed to achieve successful holistic and comprehensive spatial transformation and economic growth, but rather enabled spatial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

The CIF in its implementation aims to bridge the gap between the IDP, Budget, GDS 2055 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 City, which must take cognisance of the previously disadvantaged areas. In summary, the function of the CIF is to spatially and strategically influence, guide and prioritise the allocation of the municipal budget in a co-ordinated manner across all sectors to achieve targeted spatial transformation of the urban environment and realise the overarching strategic objectives if the CoE.

The functions of the CIF are defined as follows:

- To spatially and strategically influence and guide municipal capital prioritisation and allocation;
- To spatially and strategically co-ordinate 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 52: CIF PRINCIPLES:



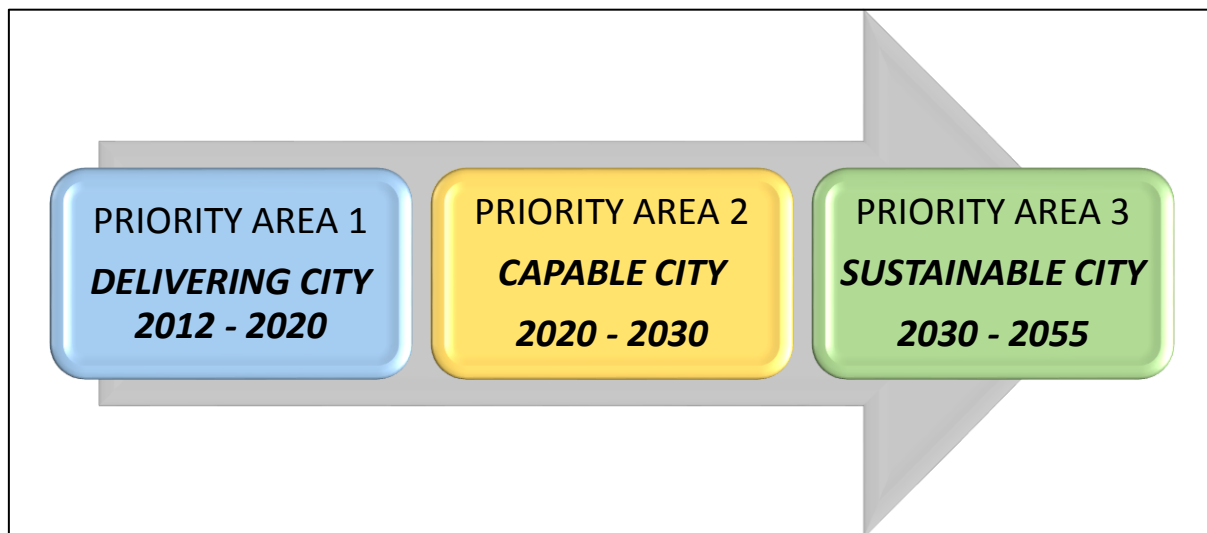
The CIF as a component of the MSDF has been incorporated into the BEPP as a mechanism to achieve medium- to long-term outcomes with regard to spatial transformation through guiding and focusing investment into strategic spatial areas through the GPAs. The GPAs (see map below) have been derived from the spatial structuring elements (see map below) of the MSDF and were utilised to derive the BEPP IZs as part of the UNS as a requirement from National Treasury.

The Capital Prioritisation Model and GPAs are the implementation tools of the CIF and are utilised during the annual draft multi-year capital budget evaluation process with the objective to prioritise the draft multi-year capital budget in accordance with the priority areas for targeted and co-ordinated infrastructure investment.

8.2.1 Geographic Priority Areas

The CoE CIF is geared towards focusing the capital budget of the metropolitan into three strategic GPAs 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 53: CIF ALIGNMENT WITH THE GDS



The CIF GPAs are comprised from the following structuring elements from the MSDF and strategic programmes of the COE:

- IPTN
- Aerotropolis Core Node
- Primary Nodes
- Housing Projects
- Township Regeneration Areas
- Industrial Areas
- Strategic Urban Developments
- Beautification of lakes and dams projects
- Poverty Eradication Areas
- Expansion and Densification Areas

FIGURE 54: SPATIAL STRUCTURING ELEMENTS

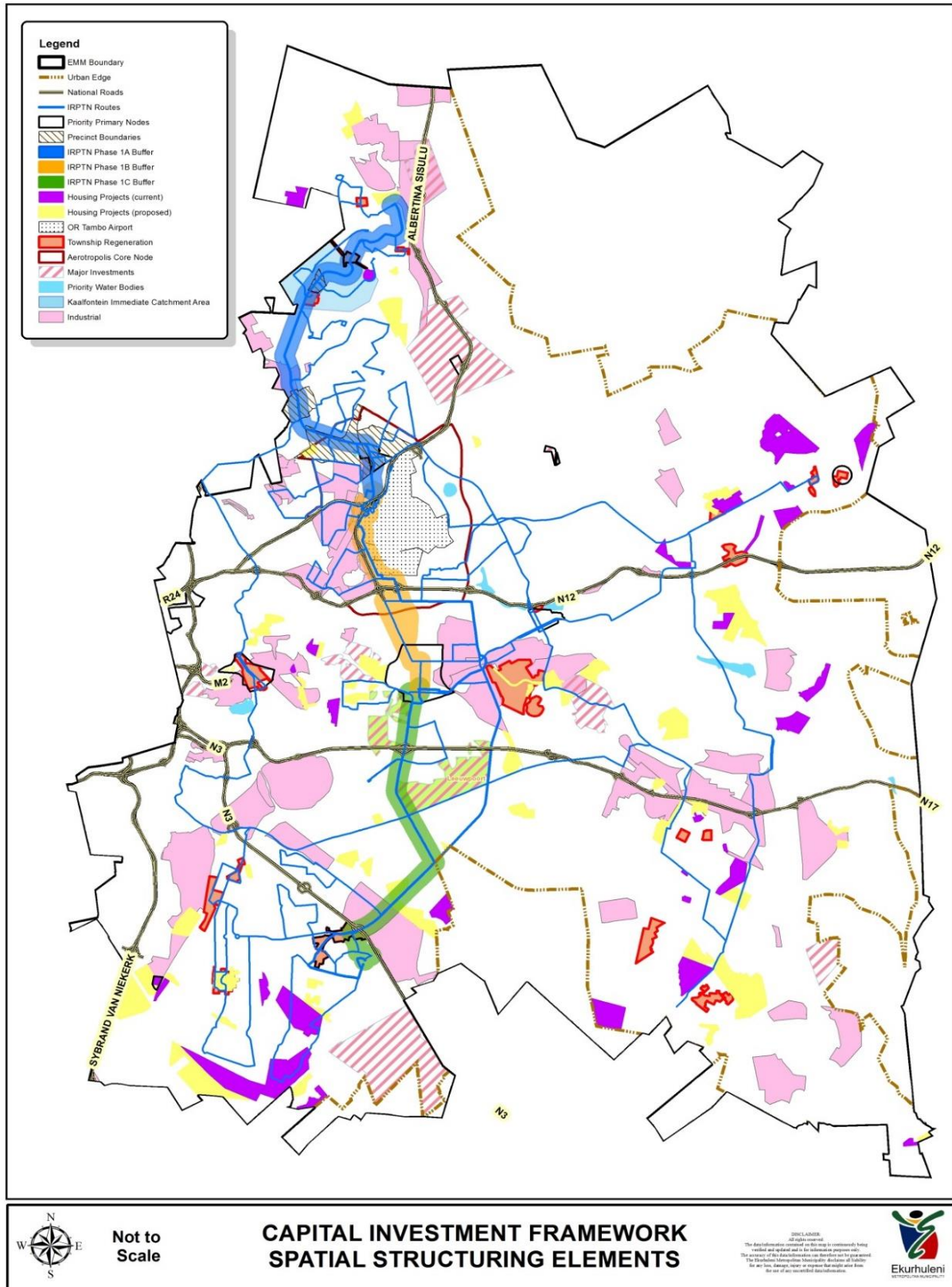
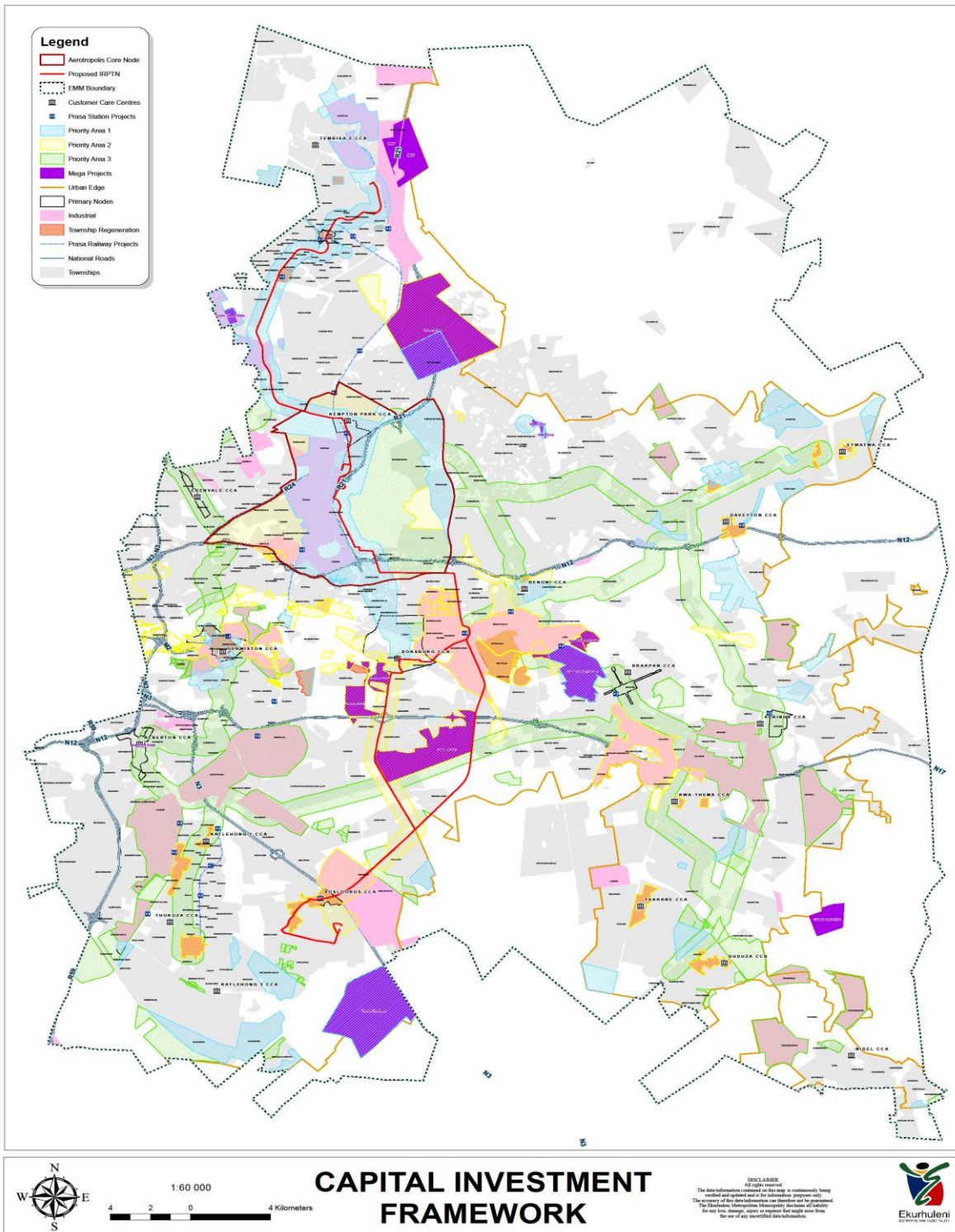


FIGURE 55: CIF GEOGRAPHIC PRIORITY AREAS



8.2.2 Capital Prioritisation Model

The CPM is an instrument utilised 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 to strategically prioritise the multi-year capital budget. The CPM as illustrated in the figure below strives to align and incorporate the capital, project management, IDP ward needs, Mayoral priorities, spatial priorities and the SDBIP into the capital budget project prioritisation process. The CPM as part of the prioritisation process incorporates the GPAs that inform the BEPP IZs in providing for a spatial rationalisation 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 prioritisation process and requirements. The key outcome of the CPM is to prioritise the CoEs capital infrastructure projects in alignment with the City's 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 prioritisation of the capital budget as provided through an automated system. The CPM strives to align and co-ordinate the following into the capital budget project prioritisation 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 co-ordinate 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, 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 of 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 56: CAPITAL PRIORITISATION MODEL PHASING



The capital prioritisation model 10 step phasing (Figure 62) 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; and
- This includes the ward and Mayoral priorities.

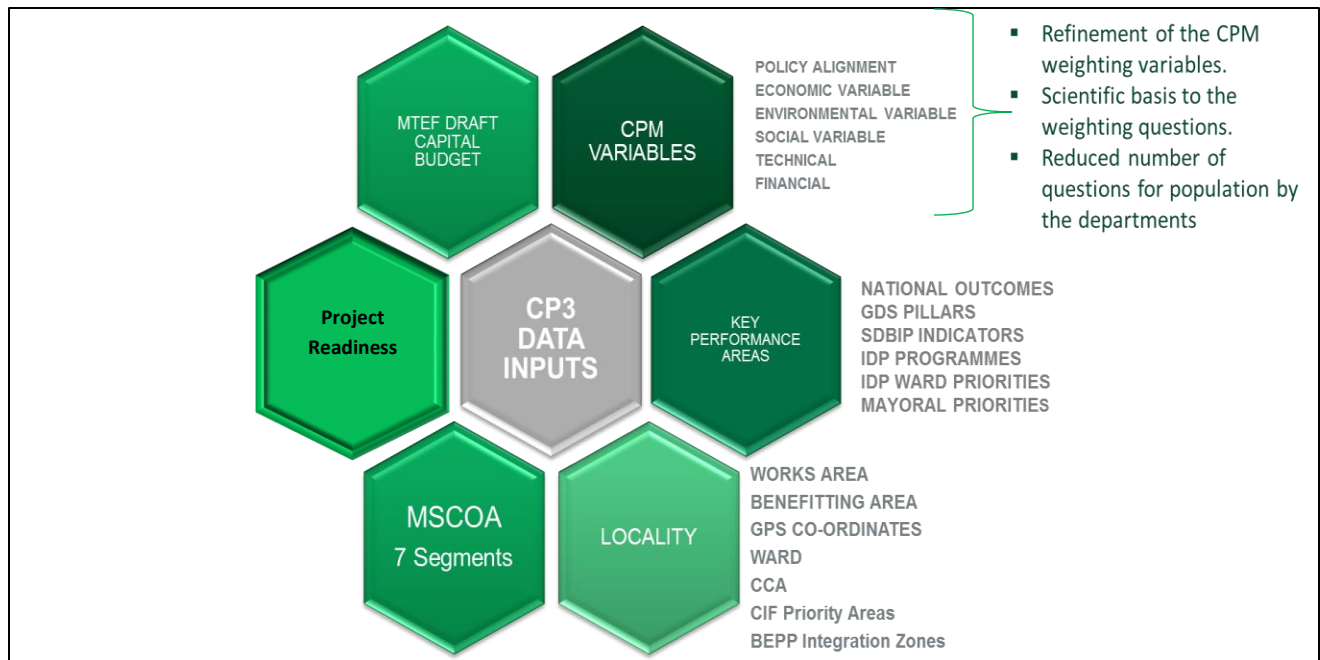
Step 2: Project Pre-identification (September)

- Prioritisation 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 Prioritisation (October)

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

FIGURE 57: DATA INPUTS UTILISED IN THE PRIORITISATION MODEL



Project weighting and pre-prioritisation;

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

FIGURE 58: ASSESSING OUTCOMES

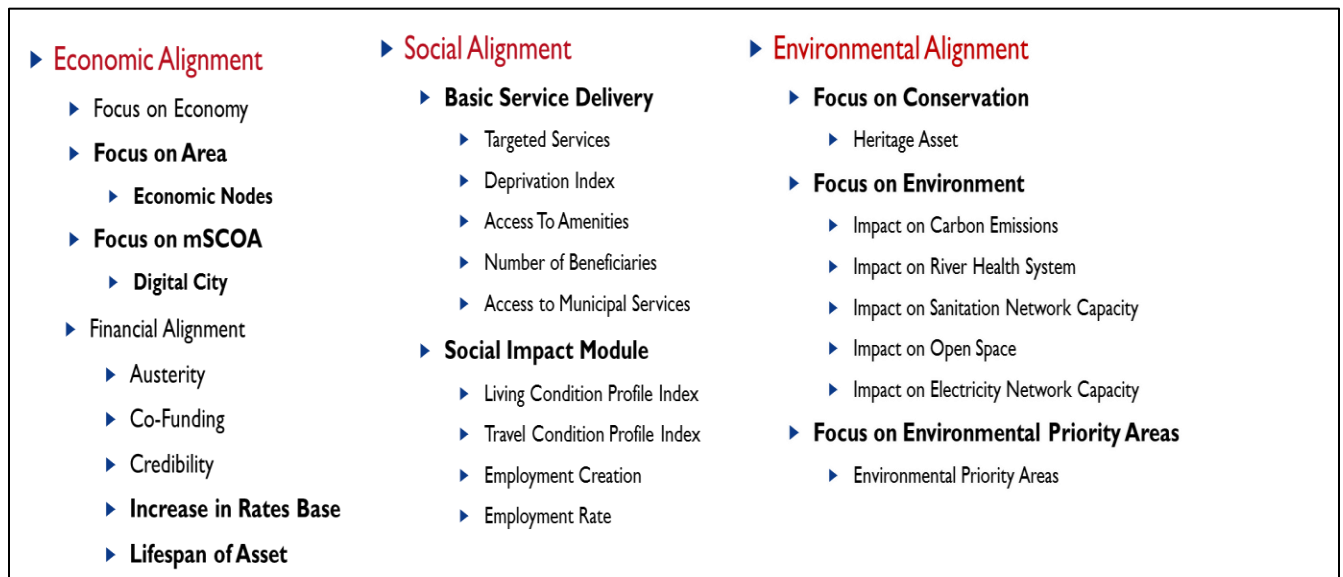
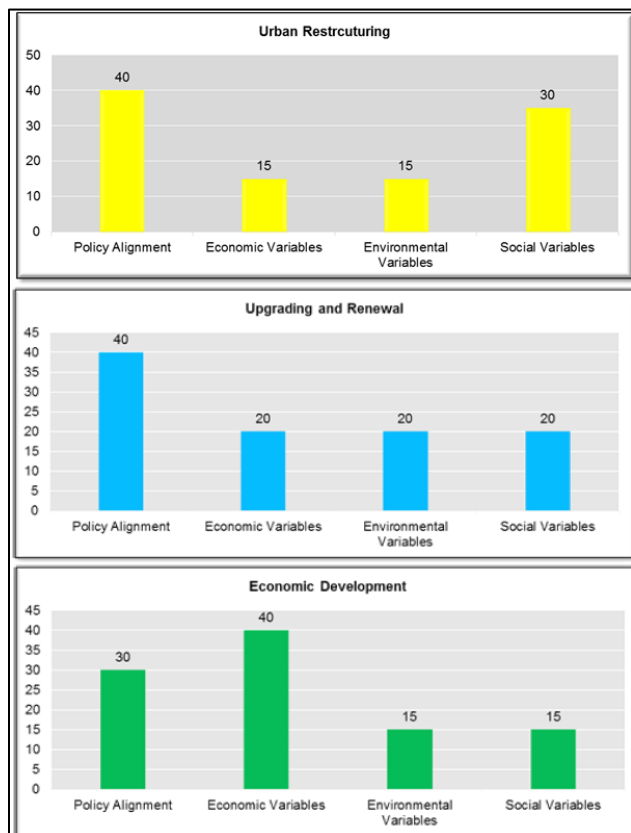


FIGURE 59: CAPITAL PRIORITISATION MODEL – PROJECT CATEGORY WEIGHTING PER VARIABLE

► Policy Alignment

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

FIGURE 60: CPM



Step 4: Project Readiness

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

CIDMS Project Phasing:

- Planning
- Design
- Works
- Close out
- Project completion

Stage Gate Phases:

- Feasibility
 - Procurement
 - Implementation
 - Construction
 - Completed
-
- Determine project readiness into Environmental Impact Assessments (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 CP3 priority (phase in for 2019/20);
 - Determine/verify estimated project cost per phase (phase in for 2019/20); and
 - Expedite project readiness for high priority projects (phase in for 2019/20).

Step 5: Project Fit

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

- One-on-one engagement with departments based on outcome of Step 1, 2 and 3: The departmental one-on-one engagements took place from 6 to 17 November 2017; and
 - Update and refinement of prioritisation, 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;
- Finalise 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 to achieve a minimum of two 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); and
- 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; and
- Final CPM Evaluation Report.

Step 9: Budget Approval

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

Step 10: Monitoring and evaluation

Monitor departmental expenditure as a comparison to financial year budget as per the GPAs, project categories, IDP needs and wards.

8.2.3 Capital Budget

TABLE 36: DETAILED CAPITAL BUDGET – PROJECT LIST PER WARD

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Chief Oper Off: Delivery Co-Ordination	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	2,000,000	40,000	40,000
Chief Oper Off: Delivery Co-Ordination	Urban Management - Legacy Projects	Corporate	City Wide	Revenue	112,000,000	112,000,000	112,000,000
City Planning	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	100,000	100,000	100,000
City Planning	Specialized Equipment(Operational Equipm	Equipment	Administrative HQ	Revenue	500,000	500,000	500,000
Communication & Branding	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	50,000	50,000	50,000
Corporate Legal	Departmental Office Equipment(Operational)	Office Furniture	Administrative HQ	Revenue	60,000	60,000	60,000
Corporate Legal	Specialised Equipment(Operational Equipm	Equipment	Administrative HQ	Revenue	220,000	220,000	220,000
Council General Expenditure	Land Banking & Property Acquisition	Kempton Park	91	External Loans	68,000,000	68,000,000	60,000,000
Council General Expenditure	Land Banking & Property Acquisition (For	Corporate	City Wide	Usdg	300,000,000	320,000,000	350,000,000
Council General Expenditure	Provision For Bulk Infrastructure: Glen			External Loans	-	-	-
Council General Expenditure	36115_04_Prasa-Gibela	Nigel	88	External Loans	-	-	-
Council General Expenditure	36115_06_Riverfields Mixed-Used Developm	Kempton Park	25, 91,91	External Loans	80,000,000	107,459,625	70,459,625
Council General Expenditure	36115_02_Greenreef Project	Boksburg	22, 33	External Loans	30,000,000	20,000,000	50,160,450

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Council General Expenditure	36115_03_M & T Mixed Use Development	Tembisa 2	89	External Loans	42,667,500	49,384,188	105,894,755
Council General Expenditure	36115_01_Air port Precinct	Kempton Park	17	External Loans	20,000,000	50,006,692	63,846,852
Council General Expenditure	Upgrade And Renewal Of The Golden Height	Germiston	92	External Loans	40,000,000	-	-
Council General Expenditure	Tambo Springs Inland Port	Springs		External Loans	130,000,000	126,365,890	35,621,000
Chief Oper Off: Delivery Co-Ordination	36119_03_CC C Operational Equipment	Equipment	Administrative HQ	Revenue	2,500,000	10,000,000	2,500,000
Disaster And Emergency Management Serv	Other Equipment (Dmc)(Operational Equipm	Equipment	Administrative HQ	Revenue	300,000	300,000	300,000
Disaster And Emergency Management Serv	Restoration Of Germiston Fire Station	Germiston	35	External Loans	-	-	-
Disaster And Emergency Management Serv	Fire Station Gym Equipment(Operational E	Equipment	Administrative HQ	Revenue	2,400,000	3,600,000	4,000,000
Disaster And Emergency Management Serv	3 X Mobile Be Safe Units(Operational Equ	Vehicles	Administrative HQ	Revenue	4,500,000	-	-
Disaster And Emergency Management Serv	Const Fire Station Olifantsfontein	Tembisa 2	1	External Loans	18,000,000	6,000,000	-
Disaster And Emergency Management Serv	Const Fire Station/House Albertina Sisul	Kempton Park	16	External Loans	22,000,000	-	-
Disaster And Emergency Management Serv	Elandsfontein/ Isando Fire Station	Germiston	92	External Loans	18,000,000	6,000,000	-
Disaster And Emergency Management Serv	Emergency Services Training Academy	Tembisa 2	89	External Loans	5,000,000	25,000,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Disaster And Emergency Management Serv	High Volume Emergency Water Relay System	Corporate	City Wide	Revenue	25,000,000	25,000,000	-
Disaster And Emergency Management Serv	Katlehong Fire Station	Katlehong 2	60, 63,63	External Loans	7,000,000	18,000,000	6,500,000
Disaster And Emergency Management Serv	Other Equipment (Ems)(Operational Equipm	Equipment	Administrative HQ	Revenue	2,600,000	2,800,000	3,000,000
Disaster And Emergency Management Serv	Refurbishment Community Safety HQ	Edenvale	Administrative HQ	Revenue	8,000,000	-	-
Disaster And Emergency Management Serv	Specialized Equipment (Dmc)(Operational	Equipment	Administrative HQ	Revenue	500,000	500,000	500,000
Disaster And Emergency Management Serv	Specialized Equipment (Es)(Operational E	Equipment	Administrative HQ	Revenue	2,600,000	2,800,000	3,000,000
Disaster And Emergency Management Serv	Fire Trucks Vehicles (Es)(Operational Eq	Vehicles	Administrative HQ	Revenue	30,000,000	36,000,000	40,000,000
Disaster And Emergency Management Serv	Two Way Radio Communication Equipment(Op	Equipment	Administrative HQ	Revenue	1,500,000	1,500,000	2,000,000
Disaster And Emergency Management Serv	Upgrade All Repeater Sites Phase 1	Corporate	City Wide	Revenue	1,500,000	1,500,000	2,000,000
Disaster And Emergency Management Serv	Upgrading Of Edenvale Fire Station	Edenvale	19	External Loans	2,500,000	3,000,000	-
Disaster And Emergency Management Serv	Upgrading Of Kemptonpark Fire Station	Kempton Park	17	External Loans	1,500,000	5,000,000	-
Disaster And Emergency Management Serv	Upgrading Of Vosloorus Fire Station	Vosloorus	95	External Loans	-	10,000,000	10,000,000
Disaster And Emergency Management Serv	Construction Of Tembisa West Fire Statio	Edenvale	10, 11, 13, 90	External Loans	-	3,000,000	8,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Disaster And Emergency Management Serv	Construction Of Boksburg Central Fire St	Boksburg	32	External Loans	-	3,000,000	8,000,000
Disaster And Emergency Management Serv	Construction Of Villa Liza Fire Station	Vosloorus	45	External Loans	-	3,000,000	8,000,000
Disaster And Emergency Management Serv	Construction Of Reiger Park Fire Station	Boksburg	34	External Loans	-	3,000,000	8,000,000
Disaster And Emergency Management Serv	37315_00_A mbulance Equipment	Equipment	Administrative HQ	Revenue	4,800,000	-	-
Disaster And Emergency Management Serv	Installation Of Fixed Security Infrastru	Corporate	City Wide	Revenue	2,600,000	2,600,000	3,000,000
Disaster And Emergency Management Serv	Refurbishmen t Of Fire Trucks	Vehicles	Administrative HQ	Revenue	-	5,400,000	6,000,000
Disaster And Emergency Management Serv	Upgrading Of Etwatwa	Etwatwa	65	External Loans	-	-	10,000,000
Disaster And Emergency Management Serv	Upgrading Of Daveyton Fire Station	Daveyton	68	External Loans	-	-	2,000,000
Economic Development	36190_00_La bore & Withoek Industrial Par	Tsakane	78, 81, 82,82	External Loans	60,000,000	70,000,000	120,000,000
Economic Development	36193_00_Ot her Equipment(Op erational Equ	Equipment	Administrative HQ	Revenue	1,800,000	2,000,000	5,000,000
Economic Development	Automotive City-Katlehong	Katlehong 1	107, 50,50	External Loans	15,000,000	15,000,000	-
Economic Development	Ekurhuleni Business Centre (Kempton Park	Kempton Park	16	External Loans	50,000,000	50,000,000	21,000,000
Economic Development	Reiger Park Enterprise Hub & Ramaphosa V	Boksburg	34,34, 93	External Loans	35,000,000	36,000,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Economic Development	Specialized Equipment(Operational Equipm	Equipment	Administrative HQ	Revenue	8,500,000	10,000,000	18,000,000
Economic Development	Springs Fresh Produce Market Expansion P	Springs	74	External Loans	23,000,000	-	-
Ekurhuleni Metro Police Department	Refurbishment Boksburg Pound Office	Boksburg	City Wide	External Loans	6,000,000	-	-
Ekurhuleni Metro Police Department	Construction Benoni Precinct	Benoni	27	External Loans	17,000,000	-	-
Ekurhuleni Metro Police Department	Construction K9 Unit (Dog Unit)	Boksburg	City Wide	External Loans	8,000,000	10,000,000	10,000,000
Ekurhuleni Metro Police Department	Refurbishment Logistics Section	Kempton Park	City Wide	External Loans	8,000,000	-	-
Ekurhuleni Metro Police Department	Refurbishment All Empd Facilities	Kempton Park	City Wide	External Loans	5,000,000	5,000,000	5,000,000
Ekurhuleni Metro Police Department	Specialized Vehicles (2 Seats Or Less)(O	Vehicles	Administrative HQ	Revenue	20,000,000	20,000,000	30,000,000
Ekurhuleni Metro Police Department	Construction Kempton Park Precinct	Kempton Park	16	External Loans	4,000,000	-	-
Ekurhuleni Metro Police Department	Construction Precinct Edleen	Kempton Park	104,104, 15	External Loans	14,000,000	-	-
Ekurhuleni Metro Police Department	Construction Tembisa Precinct	Tembisa 2	2, 7,7	External Loans	-	-	-
Ekurhuleni Metro Police Department	Establishment Of Equestrian Unit	Benoni	25	Revenue	2,000,000	10,000,000	-
Ekurhuleni Metro Police Department	Ict Equipment (Empd)(Operational Equipme	Ict Equipment	Administrative HQ	Revenue	-	-	-
Ekurhuleni Metro Police Department	Office Furniture (Empd)(Operational Equi	Office Furniture	Administrative HQ	Revenue	-	-	-
Ekurhuleni Metro Police Department	Other Equipment (Empd)(Operational Equip	Equipment	Administrative HQ	Revenue	2,000,000	3,000,000	3,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Ekurhuleni Metro Police Department	Refurbishment Of Kempton Park Pound	Kempton Park	16	External Loans	-	2,000,000	5,000,000
Ekurhuleni Metro Police Department	Construction Of Kwathema Precinct	Kwa-Thema	78	External Loans	2,000,000	10,000,000	18,000,000
Ekurhuleni Metro Police Department	Construction Of Tsakane Precinct	Tsakane	83	External Loans	800,000	10,000,000	-
Ekurhuleni Metro Police Department	Refurbishment Of Germiston North Precinct	Germiston	35	External Loans	-	10,000,000	10,000,000
Ekurhuleni Metro Police Department	Refurbishment Of Empd Headquarters	Kempton Park	16	External Loans	-	1,000,000	-
Ekurhuleni Metro Police Department	Specialized Equipment (Empd) (Operational)	Equipment	Administrative HQ	Revenue	8,000,000	8,000,000	8,000,000
Ekurhuleni Metro Police Department	Construction Of Etwatwa Precinct	Etwatwa	65, 66	External Loans	2,000,000	18,000,000	10,000,000
Ekurhuleni Metro Police Department	Construction Of Kingsway / Lindelani Pre	Daveyton	71	External Loans	2,000,000	18,000,000	10,000,000
Ekurhuleni Metro Police Department	Construction Of Armory And Shooting Rang	Kempton Park	25	External Loans	-	800,000	-
Energy	Alberton Revenue Enhancement	Alberton	106, 36, 37,37	External Loans	6,000,000	8,000,000	8,000,000
Energy	Crystal Park Substation	Benoni	24	External Loans	5,000,000	5,000,000	20,000,000
Energy	Sunnyridge Substation	Germiston	36, 92,92	External Loans	20,000,000	10,000,000	5,000,000
Energy	Thokoza Revenue Enhancement	Thokoza	103, 52, 53, 54, 56, 57,54	External Loans	6,000,000	8,000,000	8,000,000
Energy	Solar Roof Top Projects(Corporate)	Corporate	City Wide	External Loans	10,000,000	10,000,000	10,000,000
Energy	Atom Road Substation	Germiston	39	External Loans	30,000,000	10,000,000	10,000,000
Energy	Benoni Lighting	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73,24	Revenue	2,500,000	2,000,000	3,000,000
Energy	Benoni Network Enhancement	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31,	External Loans	5,000,000	6,000,000	7,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
			32, 71, 72, 73,24				
Energy	Benoni Revenue Enhancement	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73,24	External Loans	6,000,000	8,000,000	8,000,000
Energy	Boksburg Lighting	Boksburg	32,32, 34	Revenue	3,000,000	2,000,000	3,000,000
Energy	Boksburg Network Enhancement	Boksburg	32,32, 34	External Loans	7,000,000	10,000,000	10,000,000
Energy	Boksburg Revenue Enhancement	Benoni	27, 28, 32, 73,73	External Loans	6,000,000	8,000,000	8,000,000
Energy	Brakpan Lighting	Brakpan	105, 31, 97	Revenue	2,000,000	2,000,000	3,000,000
Energy	Brakpan Network Enhancement	Brakpan	105, 31, 97	External Loans	6,000,000	6,000,000	7,000,000
Energy	Daveyton Lighting	Daveyton	109, 110, 25, 68, 69, 70, 71, 72, 75, 96,68	Revenue	4,000,000	1,500,000	4,000,000
Energy	Daveyton Network Enhancement	Daveyton	109, 110, 25, 68, 69, 70, 71, 72, 75, 96,68	External Loans	6,000,000	6,000,000	7,000,000
Energy	Diens Street Substation	Alberton	106, 37, 53, 61, 94,94	External Loans	20,000,000	10,000,000	10,000,000
Energy	Duduza Lighting	Duduza	111, 86, 87, 98,86	Revenue	3,000,000	2,500,000	4,000,000
Energy	Edenpark Substation	Thokoza	53, 57	External Loans	10,000,000	20,000,000	5,000,000
Energy	Edenvale Lighting	Edenvale	10, 11, 13, 9,11	Revenue	1,000,000	1,500,000	2,500,000
Energy	Edenvale Munic Substation	Edenvale	19	External Loans	5,000,000	5,000,000	5,000,000
Energy	Inep Electrification Of Subsidized Housi	Corporate	City Wide	Inep	-	-	-
Energy	J.P. Marais Substation	Springs	75	External Loans	1,000,000	1,000,000	10,000,000
Energy	Katlehong Lighting	Katlehong 2	103, 40, 41, 51, 58, 59, 61, 62, 63, 93, 94,61	Revenue	3,000,000	4,000,000	4,000,000
Energy	Kempton Park Lighting	Kempton Park	16, 17,17	Revenue	1,000,000	1,000,000	3,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Energy	Kempton Park Network Enhancement	Kempton Park	104, 109, 12, 13, 15, 16, 17, 18, 23, 24, 25, 26, 4, 65, 66, 8, 89, 90, 91, 92,25	External Loans	7,000,000	12,000,000	12,000,000
Energy	Kempton Park Revenue Enhancement	Kempton Park	16, 17,17	External Loans	6,000,000	8,000,000	8,000,000
Energy	Kwa-Thema Lighting	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97,74	Revenue	3,000,000	3,000,000	4,000,000
Energy	Kwa-Thema Network Enhancement	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97,74	External Loans	6,000,000	6,000,000	7,000,000
Energy	Kwa-Thema Revenue Enhancement	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97,74	External Loans	6,000,000	8,000,000	8,000,000
Energy	Nigel Lighting	Nigel	111, 88,88	Revenue	2,000,000	2,000,000	3,000,000
Energy	Nigel Network Enhancement	Duduza	88, 98,98	External Loans	5,000,000	6,000,000	7,000,000
Energy	Nigel Revenue Enhancement	Nigel	111, 76, 88, 98,88	External Loans	6,000,000	8,000,000	8,000,000
Energy	Phomolong Substation	Edenvale	12	External Loans	35,000,000	10,000,000	-
Energy	Russel Road Substation	Germiston	36, 39,39	External Loans	18,000,000	10,000,000	10,000,000
Energy	Brakpan Revenue Enhancement	Brakpan	105,105, 29, 30, 31, 73, 74, 82, 97, 99	External Loans	6,000,000	8,000,000	8,000,000
Energy	Edenvale Network Enhancement	Edenvale	18	External Loans	6,000,000	6,000,000	6,000,000
Energy	Alberton Lighting	Alberton	37	Revenue	-	-	2,000,000
Energy	Alberton Network Enhancement	Alberton	37	External Loans	5,000,000	6,000,000	7,000,000
Energy	Bulk Services To New Developments (Corpor	Corporate	City Wide	External Loans	5,000,000	5,000,000	5,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Energy	Clayville Electrification	Tembisa 2	1	Usdg	10,000,000	10,000,000	10,000,000
Energy	Corporate Ict Equipment(Operational Equi	Ict Equipment	Administrative HQ	Revenue	-	-	-
Energy	Corporate Office Furniture (Operational	Office Furniture	Administrative HQ	Revenue	-	-	-
Energy	Corporate Other Equipment(Operational Eq	Equipment	Administrative HQ	Revenue	200,000	200,000	200,000
Energy	Corporate Specialized Equipment(Operatio	Equipment	Administrative HQ	Revenue	5,000,000	5,000,000	5,000,000
Energy	Corporate Vehicles(Operational Equipment	Vehicles	Administrative HQ	Revenue	-	-	-
Energy	Corporate Energy Efficiency Project (Cor	Corporate	City Wide	External Loans	24,000,000	25,000,000	30,000,000
Energy	Edenvale Revenue Enhancement	Edenvale	18, 19, 20,19	External Loans	6,000,000	8,000,000	8,000,000
Energy	Energy Efficiency Projects (Mou With Doe	Corporate	City Wide	Eedms	12,150,450	13,950,000	9,300,000
Energy	Esterpark Substation	Kempton Park	104	External Loans	10,000,000	20,000,000	30,000,000
Energy	Etwatwa Lighting	Etwatwa	109, 25, 26, 65, 66, 67, 68, 75, 96,65	Revenue	3,000,000	2,500,000	4,000,000
Energy	Germiston Lighting	Katlehong 1	51, 52, 94,52	Revenue	2,500,000	3,000,000	4,000,000
Energy	Germiston Network Enhancement	Germiston	35, 36, 39,36	External Loans	10,000,000	15,000,000	15,000,000
Energy	Germiston North Substation	Germiston	36, 93,93	External Loans	5,000,000	10,000,000	-
Energy	Germiston Revenue Enhancement	Germiston	21, 36, 92	External Loans	8,000,000	10,000,000	10,000,000
Energy	Springs Lighting	Springs	72, 74, 75, 76, 77,76	Revenue	1,500,000	2,000,000	3,000,000
Energy	Springs Network Enhancement	Springs	74, 75, 76,75	External Loans	5,000,000	6,000,000	6,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Energy	Springs Revenue Enhancement	Springs	74, 75, 76,75	External Loans	6,000,000	8,000,000	8,000,000
Energy	SwH And Heat Pumps	Corporate	City Wide	External Loans	10,000,000	10,000,000	10,000,000
Energy	Tembisa 2 Lighting	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9,89	Revenue	3,000,000	3,500,000	5,000,000
Energy	Tembisa 2 Network Enhancement	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9,89	External Loans	5,000,000	6,000,000	8,000,000
Energy	Tembisa 2 Revenue Enhancement	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9,89	External Loans	6,000,000	8,000,000	8,000,000
Energy	Tembisa Lighting	Tembisa 1	10, 100, 13, 14, 2, 4, 5, 6, 7, 8, 89, 9, 90, 91,8	Revenue	3,000,000	4,000,000	5,000,000
Energy	Tembisa Network Enhancement	Tembisa 2	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91,89	External Loans	5,000,000	6,000,000	8,000,000
Energy	Tembisa Revenue Enhancement	Tembisa 2	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91,89	External Loans	6,000,000	8,000,000	8,000,000
Energy	Thokoza Lighting	Thokoza	103, 52, 53, 54, 56, 57,54	Revenue	2,500,000	2,500,000	4,000,000
Energy	Thokoza Network Enhancement	Thokoza	103, 52, 53, 54, 56, 57,54	External Loans	5,000,000	10,000,000	10,000,000
Energy	Tsakane Lighting	Tsakane	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99,99	Revenue	4,000,000	4,000,000	4,000,000
Energy	Tsakane Network Enhancement	Tsakane	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99,99	External Loans	6,000,000	6,000,000	7,000,000
Energy	Vosloorus Lighting	Vosloorus	44,44, 45, 46, 47	Revenue	2,500,000	3,000,000	4,000,000
Energy	Vosloorus Network Enhancement	Vosloorus	44,44, 45, 46, 47	External Loans	1,000,000	1,000,000	8,000,000
Energy	Vosloorus Revenue Enhancement	Vosloorus	44,44, 45, 46, 47	External Loans	3,000,000	3,000,000	4,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Energy	Vulcania Substation	Brakpan	105	External Loans	1,000,000	10,000,000	15,000,000
Energy	Electrification Of Informal Settlements	Corporate	City Wide	Usdg	240,000,000	260,000,000	270,000,000
Energy	Installation Of Solar Highmast Lights(Co	Corporate	City Wide	External Loans	5,000,000	5,000,000	5,000,000
Energy	Tembisa Substation	Tembisa 2	1, 10, 100, 102, 11, 13, 2, 3, 4, 5, 6, 7, 8, 89, 9,89	External Loans	5,000,000	10,000,000	20,000,000
Energy	Electricity Services Connections	Corporate	City Wide	Revenue	1,000,000	1,000,000	1,000,000
Energy	Implementation Of Load Management System	Corporate	City Wide	Revenue	5,000,000	15,000,000	15,000,000
Energy	Implement Of Energy Efficiency In Coe	Corporate	City Wide	Revenue	10,000,000	-	-
Energy	Implementation Of Smart Energy Managemen	Corporate	City Wide	Revenue	15,000,000	20,000,000	20,000,000
Environmental Resources & Waste Management	Construct Metro Parks Depots Tembisa	Tembisa 2	2, 89,89	External Loans	10,000,000	14,000,000	-
Environmental Resources & Waste Management	Develop/Upgrade Conservation Areas: Nige	Nigel	88	External Loans	2,000,000	10,000,000	-
Environmental Resources & Waste Management	Township Entrances Katlehong	Katlehong 1	48	Revenue	4,000,000	-	-
Environmental Resources & Waste Management	Develop/Upgrade Parks Kwathema (Matlala	Kwa-Thema	77, 78,78	External Loans	9,500,000	4,000,000	-
Environmental Resources & Waste Management	Other Equipment(Operational Equipment) (	Equipment	Administrative HQ	Revenue	600,000	-	-
Environmental Resources & Waste Management	Other Equipment(Operational Equipment) (	Equipment	Administrative HQ	Revenue	200,000	1,000,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Environmental Resources & Waste Management	Purchase Specialized Equipment (Operatio	Equipment	Administrative HQ	Revenue	10,000,000	5,000,000	5,000,000
Environmental Resources & Waste Management	Rehabilitation Of The Natalspruit Catchm	Tsakane	99	External Loans	5,000,000	9,000,000	12,000,000
Environmental Resources & Waste Management	Township EntrancesVosl oorus	Vosloorus	64		-	4,000,000	-
Environmental Resources & Waste Management	Township Entrances Tskakane(Tsakan	Tsakane	111, 112, 81, 82, 83, 84, 85, 86, 99,82	Revenue	2,000,000	-	-
Environmental Resources & Waste Management	Rehabilitation: Degraded Wetlands/ Catch	Edenvale	18	External Loans	3,000,000	1,000,000	12,000,000
Environmental Resources & Waste Management	Specialised Equipment(Op erational Equipm) Lakes And Dams	Equipment	Administrative HQ	Revenue	-	10,500,000	7,000,000
Environmental Resources & Waste Management	Develop/Upgr Cemeteries North Mooifontei	Kempton Park	13,13, 14, 5, 8, 91	External Loans	10,000,000	12,000,000	-
Environmental Resources & Waste Management	Develop/Upgr ade Parks Springs (Murray Pa	Springs	72	External Loans	9,000,000	-	-
Environmental Resources & Waste Management	Develop/Upgr ade Parks Etwatwa (Barcelona	Etwatwa	26		-	3,000,000	-
Environmental Resources & Waste Management	Develop/Upgr ade Parks Brakpan	Brakpan	97	External Loans	9,000,000	-	-
Environmental Resources & Waste Management	Develop/Upgr ade Parks Edenvale (Howoods	Edenvale	20	External Loans	20,000,000	12,000,000	-
Environmental Resources & Waste Management	Develop/Upgr ade Parks Tembisa	Tembisa 2	100,100, 2, 89	External Loans	15,000,000	12,000,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Environmental Resources & Waste Management	Develop/Upgrade Parks Benoni	Benoni	27	External Loans	18,000,000	-	-
Environmental Resources & Waste Management	Develop/Upgrade Parks Vosloorus (Nyoni P	Vosloorus	107, 44,44	External Loans	9,000,000	9,000,000	-
Environmental Resources & Waste Management	Rehabilitation Of The Boksburg Lake	Boksburg	32	Revenue	20,000,000	15,000,000	30,000,000
Environmental Resources & Waste Management	Alarms: Metro Parks Facilities (Operatio	Edenvale	18, 19	Revenue	500,000	500,000	-
Environmental Resources & Waste Management	Construct Metro Parks Depots Duduza	Duduza	86, 87, 98	External Loans	10,000,000	7,000,000	-
Environmental Resources & Waste Management	Construct Metro Parks Depots Katlehong 2	Katlehong 1	52, 49, 51, 40	Revenue	-	10,000,000	-
Environmental Resources & Waste Management	Construct Metro Parks Depots Thokoza	Thokoza	53, 54		-	1,000,000	-
Environmental Resources & Waste Management	Develop&Upgrade Cemeteries In The East	Benoni	73		-	12,000,000	-
Environmental Resources & Waste Management	Develop&Upgrade Cemeteries In East Nigel	Nigel	88		-	3,000,000	-
Environmental Resources & Waste Management	Develop&Upgrade Cemeteries In East Boksburg	Boksburg	32		-	5,000,000	-
Environmental Resources & Waste Management	Develop/Upgrade Cemeteries	Corporate	111, 14, 32, 38, 40, 45, 51, 75, 76, 8,45		-	12,000,000	-
Environmental Resources & Waste Management	Township EntrancesEtwatwa	Etwatwa	109, 25, 26, 67, 75,26	Revenue	2,000,000	-	-
Environmental Resources & Waste Management	Township EntrancesNigel	Nigel	111, 83, 84, 86, 87, 88, 98, 99,88	Revenue	2,000,000	-	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Environmental Resources & Waste Management	Township EntrancesKempton Park	Kempton Park	104, 13, 15, 16, 17, 23, 24, 25, 8, 91, 92,25	Revenue	2,000,000	-	-
Environmental Resources & Waste Management	Township EntrancesTembisa	Tembisa 2	1,1, 10, 100, 102, 11, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91	Revenue	2,000,000	-	-
Environmental Resources & Waste Management	Township EntrancesWattville	Benoni	29, 30, 31	Revenue	2,000,000	2,000,000	-
Environmental Resources & Waste Management	Township EntrancesGermiston	Germiston	35	Revenue	2,000,000	2,000,000	-
Environmental Resources & Waste Management	Develop/Upgrade Cemeteries North Bredell	Kempton Park	24, 25,25	External Loans	10,000,000	12,000,000	-
Environmental Resources & Waste Management	Develop/Upgrade Parks Daveyton (Mayfield)	Daveyton	69,69, 70	External Loans	9,500,000	-	-
Environmental Resources & Waste Management	Develop/Upgrade Parks Thokoza (Datsun Pa)	Thokoza	103, 50, 52, 53, 54, 55, 56, 57, 59, 94,56	External Loans	9,000,000	-	-
Environmental Resources & Waste Management	Develop/Upgrade Parks Nigel (Tuna Park)	Nigel	88	External Loans	9,000,000	9,000,000	-
Environmental Resources & Waste Management	Develop/Upgrade Cemetery South Alberton	Alberton	37		-	10,000,000	-
Environmental Resources & Waste Management	Develop/Upgrade Cemetery South Cambrian	Vosloorus	46	External Loans	12,000,000	12,000,000	-
Environmental Resources & Waste Management	Develop/Upgrade Cemetery South T.Nkobi	Boksburg	35,35, 39	External Loans	15,000,000	-	-
Environmental Resources & Waste Management	Rehabilitation Of Rietspruit Catchment	Tsakane	45, 46, 62, 64, 99	Revenue	7,000,000	10,000,000	7,000,000
Environmental Resources & Waste Management	Rehabilitation Of Kaalspruit Catchment	Tembisa 2	1, 10, 102, 13, 14, 2, 6, 7, 8, 9, 90, 91	External Loans	9,000,000	11,000,000	9,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Environmental Resources & Waste Management	Rehabilitation Of Rietvlei Catchment	Kempton Park	15, 25, 89, 91	Revenue	5,000,000	9,000,000	11,000,000
Environmental Resources & Waste Management	Rehabilitation Of Elsburgspruit Catchmen	Boksburg	32, 42, 43,42	External Loans	7,000,000	9,000,000	10,000,000
Environmental Resources & Waste Management	Beautification Of Cinderella Dam	Boksburg	32,32, 42	Revenue	4,000,000	4,000,000	-
Environmental Resources & Waste Management	Rehabilitation Of Homestead Lake	Benoni	28	Revenue	1,000,000	-	-
Environmental Resources & Waste Management	Rehabilitation Of Blesbokspruit Catchmen	Nigel	109, 26, 67, 68, 72, 75, 76, 88, 96,88	External Loans	8,000,000	13,000,000	11,000,000
Environmental Resources & Waste Management	Development Of A Park At Ext 1;2;3 & 7	Alberton	94	External Loans	1,400,000	-	-
Environmental Resources & Waste Management	Refurbishment Of Rocky Park	Tsakane	86	Revenue	1,400,000	-	500,000
Environmental Resources & Waste Management	Community Park At Pollack Park And Wrigh	Kwa-Thema	74	Revenue	1,400,000	-	-
Environmental Resources & Waste Management	Ward Priority Needs:Modernparknchabeleng	Tembisa 2	89	Revenue	-	-	800,000
Environmental Resources & Waste Management	Upgrade Of Parks Saley Street; Daley Str	Benoni	29	Revenue	1,400,000	-	-
Environmental Resources & Waste Management	Construct Metro Parks Depots Boksburg	Boksburg	32		-	3,500,000	-
Environmental Resources & Waste Management	Development Of Motsamai And Phake Parks	Katlehong 1	49	Revenue	600,000	-	500,000
Environmental Resources & Waste Management	Park At Corner Phasane And Serema Street	Thokoza	52, 54, 55, 56,54	Revenue	1,000,000	-	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Environmental Resources & Waste Management	Upgrading Of Siluma Park With Eco-Gym Fu	Katlehong 2	63	Revenue	-	-	500,000
Environmental Resources & Waste Management	Community Park With Gym Erf8961 Tshiluvh	Vosloorus	107, 41, 44, 45, 46, 95,95	Revenue	600,000	-	-
Environmental Resources & Waste Management	Recreational Multi Purpose Gambu And Hlo	Vosloorus	107, 44, 46, 47, 48, 60, 95,44	Revenue	500,000	500,000	-
Environmental Resources & Waste Management	Upgrade Of Van Staden And Hugh Mclellan	Boksburg	33	Revenue	3,000,000	-	-
Environmental Resources & Waste Management	Upgrade Lala Ngoxolo Cemetery	Benoni	24		-	-	13,000,000
Environmental Resources & Waste Management	Ward Priority Needs: Fencing Of Wetland	Tembisa 1	90		-	-	2,000,000
Environmental Resources & Waste Management	Upgrade Benoni Crematorium	Benoni	25		-	-	9,000,000
Environmental Resources & Waste Management	Upgrade Dries Niemandt Park	Kempton Park	104		-	-	2,000,000
Environmental Resources & Waste Management	Upgrade Edenvale Depot	Edenvale	18, 19		-	-	3,000,000
Environmental Resources & Waste Management	Upgrade Willow Park	Benoni	28		-	-	1,500,000
Environmental Resources & Waste Management	Multipurpose Park At Liliba And Communi	Kempton Park	91	Revenue	2,300,000	-	-
Environmental Resources & Waste Management	Multi-Purpose Park With Gym At Dalpark E	Brakpan	31	Revenue	2,300,000	-	-
Environmental Resources & Waste Management	Upgrade Of Park Next Tembisa Section Pol	Tembisa 1	6	Revenue	1,400,000	-	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Environmental Resources & Waste Management	Upgrading Of Ambient Air Quality Monitor	Corporate	City Wide	Revenue	5,000,000	5,000,000	5,000,000
Environmental Resources & Waste Management	Renovation Of Mqantsa Park And Fencing	Tembisa 1	5		-	-	500,000
Environmental Resources & Waste Management	Development Of Esangweni Park Between Dan Nthlome & Seagul	Tembisa 1	10		-	-	500,000
Environmental Resources & Waste Management	Eco Park At Welamlambo Section Next To Welamlambo Primary School	Tembisa 1	10		-	-	500,000
Environmental Resources & Waste Management	Upgrade Of Umfuyaneni Park	Edenvale	11		-	-	500,000
Environmental Resources & Waste Management	Fencing Of Park C/O De Wielkens And Christefel Street	Kempton Park	15		-	-	500,000
Environmental Resources & Waste Management	Fencing Of Wetland To Prevent Vehicle Access And Redevelopment Of Wetland	Kempton Park	15		-	-	500,000
Environmental Resources & Waste Management	Request For Eco Gym Park: Moroela, Asagaai	Kempton Park	16		-	-	500,000
Environmental Resources & Waste Management	Upgrade Of Park ,Stand 465 Aston Manor; 3a Braemar Road, Aston Manor	Kempton Park	15		-	-	500,000
Environmental Resources & Waste Management	Cycle Track And Park Equipment Cnr Bucaneer And Alloutte Street Impala Park	Boksburg	17		-	-	500,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Environmental Resources & Waste Management	Request To Upgrade Boet Henning Park In Davidson Road	Boksburg	22, 23		-	-	500,000
Environmental Resources & Waste Management	Request For Fencing Around Bird Sanctuary Goedeburg, Goud Street And Venus Street	Benoni	24		-	-	500,000
Environmental Resources & Waste Management	Development Of The Following Parks:Thembi mfundo, Ngadi & Nyashengo	Vosloorus	47		-	-	500,000
Environmental Resources & Waste Management	Development Of A Regional Park At 69 Twala, Between Dh Williams And Police Station	Katlehong 1	50		-	-	500,000
Environmental Resources & Waste Management	Development Of Recreational Park At Stand No 12515 At Phola Park Ext1 (With Eco Gym, Modern Park)	Thokoza	53, 57		-	-	500,000
Environmental Resources & Waste Management	Request For A Park At Corner Phasane And Serema Streets, Thintwa Section	Thokoza	54		-	-	500,000
Environmental Resources & Waste Management	Development Of Park At Greenfield	Thokoza	101, 104		-	-	500,000
Environmental Resources & Waste Management	Request For A Park At Plover And Albatroos	Springs	76		-	-	500,000
Environmental Resources & Waste Management	Second Phase Of Ndaba Tree Park	Kwa-Thema	80		-	-	500,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Environmental Resources & Waste Management	New Park For Highland Area And Renovation Of 3 Parks At Cnr Job Maseko & Thema Road; New Paynville Park; Boroman & Howkop Street	Kwa-Thema	74		-	-	500,000
Environmental Resources & Waste Management	New Community Park (Between Ext 1 & 2 And Between Ext 12 & 18)	Vosloorus	47, 95		-	-	500,000
Environmental Resources & Waste Management	Request For A New Park In Ward Vosloorus	Vosloorus	44		-	-	500,000
Environmental Resources & Waste Management	Rehabilitation And Fencing Of Wetland/Open Area At Alra Park Ext 3	Nigel	88		-	-	500,000
Environmental Resources & Waste Management	Rehabilitation Of Jim Foché	Nigel	88		-	-	500,000
Environmental Resources & Waste Management	Request For Satellite Dumping Site For Alra Park / Mackenzievill e Area	Nigel	88		-	-	500,000
Environmental Resources & Waste Management	Upgrade Of Park Along Spruit Between Zone 1 To Zone 2 (Hospital View)	Tembisa 2	89		-	-	500,000
Environmental Resources & Waste Management	Stream The River Next To New Houses In Ward 90	Tembisa 1	90		-	-	500,000
Environmental Resources & Waste Management	Rehabilitation Of A Park On End And Gardener Street Into A Bird	Brakpan	97		-	-	500,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
	Sanctuary And Recreational Facility And Running Route						
Environmental Resources & Waste Management	Develop And Upgrade President Park	Springs	72		-	-	5,000,000
Environmental Resources & Waste Management	Develop And Upgrade Parks: Alberton	Alberton	106, 37, 38		-	-	2,000,000
Environmental Resources & Waste Management	Develop And Upgrade Parks: Germiston	Germiston	35		-	-	2,000,000
Environmental Resources & Waste Management	Develop And Upgrade Parks: KwaThema	Kwa-Thema	77, 78, 79		-	-	2,000,000
Environmental Resources & Waste Management	Develop And Upgrade Parks: Thokoza	Thokoza	53,54		-	-	2,000,000
Environmental Resources & Waste Management	Develop And Upgrade Parks:Tsake	Tsakane	99		-	-	2,000,000
Environmental Resources & Waste Management	Develop And Upgrade Parks: Duduza	Duduza	86, 87, 98		-	-	2,000,000
Environmental Resources & Waste Management	Develop And Upgrade Parks: Brakpan	Brakpan	97, 105, 31		-	-	2,000,000
Environmental Resources & Waste Management	Develop And Upgrade Parks: Nigel	Nigel	88		-	-	2,000,000
Environmental Resources & Waste Management	Develop And Upgrade Parks: Vosloorus	Vosloorus	44, 47, 45		-	-	2,000,000
Environmental Resources & Waste Management	Develop And Upgrde Parks : Thembisa	Tembisa 1	100		-	-	2,000,000
Environmental Resources & Waste Management	Develop And Upgrde Parks : Kempton Park	Kempton Park	104		-	-	2,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Environmental Resources & Waste Management	Develop And Upgrade Parks: Katlehong	Katlehong 1	52, 49, 51, 40		-	-	2,000,000
Environmental Resources & Waste Management	Develop And Upgrade Parks: Benoni	Benoni	24, 28, 29		-	-	2,000,000
Environmental Resources & Waste Management	Develop And Upgrade Parks: Edenvale	Edenvale	18		-	-	2,000,000
Environmental Resources & Waste Management	Develop And Upgrade Parks: Boksburg	Boksburg	34, 32		-	-	2,000,000
Environmental Resources & Waste Management	Upgrade Of Metro Parks Depot: Boksburg	Boksburg	32, 34		-	-	2,000,000
Environmental Resources & Waste Management	Upgrade Of Metro Parks Depot: Kwa-Thema	Kwa-Thema	77, 78, 80		-	-	2,000,000
Environmental Resources & Waste Management	Upgrade Of Metro Parks Depot: Vosloorus	Vosloorus	44, 47, 45		-	-	2,000,000
Environmental Resources & Waste Management	Upgrade Of Metro Parks Depot: Nigel	Nigel	88		-	-	2,000,000
Environmental Resources & Waste Management	Upgrade Of Metro Parks Depot: Springs	Springs	72, 75, 76		-	-	2,000,000
Environmental Resources & Waste Management	Upgrade Of Metro Parks Depot: Brakpan	Brakpan	97		-	-	2,000,000
Environmental Resources & Waste Management	Upgrade Of Metro Parks Depot: Alberton	Alberton	37, 38		-	-	2,000,000
Environmental Resources & Waste Management	Upgrade Of Metroparks Depot: Edenvale	Edenvale	18		-	-	2,000,000
Environmental Resources & Waste Management	Upgrade Of Metroparks Depot: Tsakane	Tsakane	99		-	-	2,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Environmental Resources & Waste Management	Upgrade Of Metroparks Depot: Berdfordview	Edenvale	20		-	-	2,000,000
Environmental Resources & Waste Management	Upgrade Of Metroparks Depot: Germiston	Germiston	35		-	-	2,000,000
Environmental Resources & Waste Management	Upgrade Of Metroparks Depot: Kempton Park	Kempton Park	104		-	-	2,000,000
Environmental Resources & Waste Management	Upgrade Of Metro Parks Depot: Thokoza	Thokoza	53, 54		-	-	2,000,000
Environmental Resources & Waste Management	Develop And Upgrade Parks In Daveyton	Daveyton	76		-	-	2,000,000
Environmental Resources & Waste Management	Develop/Upgrade Conservation Areas: Albe	Alberton	38		-	-	1,000,000
Environmental Resources & Waste Management	Develop/Upgrade Parks Boksburg (Bokkie Park)	Boksburg	32		-	-	2,000,000
Environmental Resources & Waste Management	Operational Equipment Education & Awareness Equipment	Equipment	Administrative HQ	Revenue	-	-	1,500,000
City Manager's Office	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	50,000	50,000	75,000
Executive Office	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	500,000	500,000	500,000
Executive Office	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	500,000	500,000	500,000
Finance	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	270,000	340,000	300,000
Transport; Planning & Provision	Vehicles(Two Seats Or More)(Operational Equipment)	Vehicles	Administrative HQ	Revenue	54,756,360	83,259,304	74,711,360

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Transport;Planning & Provision	Workshop Refurbishment - Boksburg	Boksburg	32	Revenue	836,000	836,000	-
Transport;Planning & Provision	Specialised Equipment(Operational Equipm	Equipment	Administrative HQ	Revenue	300,000	5,650,000	5,650,000
Transport;Planning & Provision	Workshop Refurbishment - Germiston	Germiston	35, 36, 93	Revenue	1,772,000	1,772,000	-
Transport;Planning & Provision	Workshop Refurbishment - Kempton Park	Kempton Park	16	Revenue	836,000	836,000	-
Transport;Planning & Provision	Workshop Refurbishment - Alberton	Alberton	94	Revenue	732,000	732,000	-
Transport;Planning & Provision	Workshop Refurbishment - Benoni	Benoni	73	Revenue	836,000	836,000	-
Transport;Planning & Provision	Workshop Refurbishment - Springs	Springs	75	Revenue	1,802,000	1,802,000	-
Transport;Planning & Provision	Workshop Refurbishment - Brakpan	Brakpan	97	Revenue	836,000	836,000	-
Transport;Planning & Provision	Workshop Refurbishment - Edenvale	Edenvale	18	Revenue	680,000	680,000	-
Transport;Planning & Provision	Workshop Refurbishment - Nigel	Nigel	88	Revenue	784,000	784,000	-
Transport;Planning & Provision	Vehicles (2 Seats Or More)(Operational E	Vehicles	Administrative HQ	Revenue	5,480,000	5,540,000	8,000,000
Transport;Planning & Provision	Workshop Equipment(Operational Equipment	Equipment	Administrative HQ	Revenue	175,000	175,000	-
Transport;Planning & Provision	Electronic Key Management System	Equipment	Administrative HQ	Revenue	1,700,000	1,700,000	-
Transport;Planning & Provision	Workshop Refurbishment - Driehoek	Germiston	36	Revenue	200,000	-	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Health And Social Development	New Bakerton Clinic	Springs	72	External Loans	-	2,000,000	5,000,000
Health And Social Development	Geluksdal Clinic (Tsakane)	Tsakane	82	External Loans	5,000,000	12,000,000	12,000,000
Health And Social Development	Generators At Health Facilities(Operatio	Alberton	106, 37	Revenue	-	-	-
Health And Social Development	Ict Equipment(Operational Equipment)	Ict Equipment	Administrative HQ	Revenue	-	-	-
Health And Social Development	Improve Access Disabled Health Facilitie	Katlehong 2	108, 60	Revenue	50,000	100,000	100,000
Health And Social Development	Infra-Specialized Equipment(Operational	Equipment	Administrative HQ	Revenue	500,000	500,000	500,000
Health And Social Development	New Clinic Chief A Luthuli Extension (Wa	Benoni	110	External Loans	5,000,000	12,000,000	10,000,000
Health And Social Development	New Clinic Esselen Park Tembisa	Tembisa 1	8	External Loans	8,000,000	12,000,000	8,000,000
Health And Social Development	New Clinic Lindelani X9	Daveyton	60, 63,63	External Loans	8,000,000	12,000,000	8,000,000
Health And Social Development	New Duduza Clinic	Duduza	98	External Loans	8,000,000	12,000,000	8,000,000
Health And Social Development	New Tswelopele Winnie Mandela Clinic	Tembisa 2	1,1, 102	External Loans	-	5,000,000	12,000,000
Health And Social Development	Office Furniture (Health Department)(Op	Office Furniture	Administrative HQ	Revenue	4,000,000	5,000,000	4,000,000
Health And Social Development	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	4,000,000	5,000,000	4,000,000
Health And Social Development	Security Upgrade Facilities	Katlehong 2	48, 59, 60,59	Revenue	1,200,000	1,200,000	1,200,000
Health And Social Development	Signage At Health Facilities	Katlehong 1	103, 16, 17, 28, 30, 31, 32, 35, 36, 39, 42,	Revenue	300,000	500,000	300,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
			44, 47, 54, 73, 74, 77, 78, 80, 84, 85, 97, 99,42				
Health And Social Development	Specialised Vehicles(More Than 2 Seats)(	Vehicles	Administrative HQ	Revenue	1,700,000	3,500,000	3,600,000
Health And Social Development	Specialized Equipment(Op erational Equipm	Equipment	Administrative HQ	Revenue	1,000,000	4,000,000	4,000,000
Health And Social Development	Air Conditioners Health Facilities (Oper	Thokoza	58	Revenue	200,000	200,000	200,000
Health And Social Development	Carpports & Garages Health Facilities(Coo	Benoni	73	Revenue	1,000,000	200,000	-
Health And Social Development	Ext & Upgrade Kempton Park Clinic	Kempton Park	104	External Loans	5,000,000	12,000,000	12,000,000
Health And Social Development	Ext & Upgrade Spartan	Kempton Park	104, 17	External Loans	-	-	-
Health And Social Development	Extension & Upgrade Barcelona Clinic	Etwatwa	109, 26	External Loans	5,000,000	12,000,000	10,000,000
Health And Social Development	Civic Centre Clinic Germiston	Germiston	35	External Loans	5,000,000	8,000,000	12,000,000
Health And Social Development	Birch Acres Clinic And Library	Kempton Park	13	External Loans	15,000,000	20,000,000	15,000,000
Human Resource Management And Developm	Other Equipment(Op erational Equipment)	Equipment	Administrative HQ	Revenue	50,000	50,000	50,000
Human Resource Management And Developm	Airconditioner s(Operational Equipment)	Benoni	73	Revenue	100,000	100,000	100,000
Human Settlements	Alliance Extension 1	Daveyton	71	Usdg	20,519,749	-	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrading	Germiston	36	Icdg	54,295,000	51,069,000	54,878,000
Human Settlements	Refurbishment Of Rental Property (Corporate)	Corporate	City Wide	Usdg	40,000,000	30,000,000	30,000,000
Human Settlements	Alliance Extension 9	Daveyton	71,71, 72	Usdg	2,000,000	9,574,573	-
Human Settlements	Apex Ext 12 Bulk Services	Benoni	29, 30,30	Usdg	57,378,669	-	-
Human Settlements	Balmoral Extension 4	Boksburg	21	Usdg	9,550,000	38,430,098	20,000,000
Human Settlements	Balmoral Extension 5	Boksburg	21	Usdg	-	-	23,182,316
Human Settlements	Daveyton Extension 14	Daveyton	110, 25, 69, 70, 96,25	Usdg	4,443,306	30,000,000	-
Human Settlements	Megaprojecte sselenpark-Itfontein(Mega-Te	Kempton Park	15, 8, 91,91	Usdg	107,000,000	127,000,000	-
Human Settlements	Ict Equipment(Operational Equipment)	Ict Equipment	Administrative HQ	Revenue	-	-	-
Human Settlements	Leeuwpoot Development (Bulk Infrastruct	Boksburg	43	Usdg	165,511,717	114,735,586	100,000,000
Human Settlements	Mayfield Extension 45	Daveyton	25,25, 96	Usdg	6,597,735	20,000,000	-
Human Settlements	Moleleki Extension 2(Katlehong 2)	Katlehong 1	107, 50,50	Usdg	-	-	-
Human Settlements	Nguni Hostel	Vosloorus	44	Usdg	27,000,000	27,000,000	-
Human Settlements	Daveyton Hostel	Daveyton	68	Usdg	27,000,000	25,000,000	5,000,000
Human Settlements	Palm Ridge Ext 10 And 12Bulk Services	Katlehong 2	61	Usdg	-	-	-
Human Settlements	Palm Ridge Extension 9	Katlehong 2	61	Usdg	20,676,692	20,000,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual)	Tembisa 2	1, 89	Usdg	30,000,000	-	-
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloo	Vosloorus	45 & 95	Usdg	-	-	-
Human Settlements	Mega Project Daggafontein	Springs	76	Usdg	50,000,000	50,000,000	50,000,000
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloo	Vosloorus	45	Usdg	75,540,000	-	-
Human Settlements	Urban Renewal: Wattville Erf 3130 Watvil	Benoni	29,29, 30	Usdg	-	-	15,000,000
Human Settlements	Urban Renewal: Wattville Erf 3130 Watvil	Benoni	29,29, 30	Usdg	37,110,000	15,000,000	40,000,000
Human Settlements	Urban Renewal: Watville Public Space Upg	Benoni	29, 30,30	Usdg	9,000,000	9,000,000	-
Human Settlements	Vehicles(Operational Equipment)	Vehicles	Administrative HQ	Revenue	-	-	-
Human Settlements	Mega Project: John Dube 2	Duduza	111, 86, 98	Usdg	40,000,000	100,000,000	-
Human Settlements	Mega Project: Palmietfontein	Thokoza	94	Usdg	80,000,000	90,000,000	-
Human Settlements	Portion 62 Airport Park Ext.2	Germiston	35, 36	Usdg	36,544,390	-	-
Human Settlements	Kempton Park Social Housing (Erven R267)	Kempton Park	17	Usdg	-	18,341,707	-
Human Settlements	Mayfield Extension 46	Daveyton	25,25, 96	Usdg	29,245,450	-	-
Human Settlements	Brakpan Old Location	Brakpan	105	Usdg	80,000,000	90,000,000	-
Human Settlements	Mega Project: Van Dyk Park	Brakpan	31	Usdg	82,000,000	92,000,000	-
Human Settlements	Villa Lisa Extension 4	Vosloorus	45	Usdg	86,906,211	500,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Human Settlements	Comet Ext 17 Serviced Stands	Boksburg	33	Usdg	30,960,000	-	34,500,000
Human Settlements	Apex 12 Rdp Walk-Ups	Benoni	29, 30,30	Usdg		34,500,000	155,629,500
Human Settlements	Daveyton Nmt	Daveyton	68, 69, 70, 71,70	Ndpq	10,000,000	5,000,000	5,000,000
Human Settlements	Nmt Tsakane And Duduza	Tsakane	112,112, 82, 85	Ndpq	5,000,000	5,000,000	5,000,000
Human Settlements	Vosloorus Nmt	Vosloorus	107, 44,44	Ndpq	8,000,000	3,000,000	3,000,000
Human Settlements	Thokoza Nmt	Thokoza	56	Ndpq	15,000,000	17,000,000	12,000,000
Human Settlements	Thembisa Phase 3 Nmt	Tembisa 1	15, 16,16	Ndpq	8,000,000	8,000,000	8,000,000
Human Settlements	Tembisa Civic Node	Tembisa 1	14, 5, 6, 7, 8, 9,6	Ndpq	19,000,000	42,000,000	41,999,000
Human Settlements	Clayville Ext 45 Social Housing	Tembisa 2	1	Usdg	30,500,000	-	-
Human Settlements	Apex Ext 12 Social Housing Project	Benoni	29, 30,30	Usdg	-	-	100,000,000
Human Settlements	Comet Village Ext 17 Social Housing Proj	Boksburg	34	Usdg			
Human Settlements	Germiston Ext 44 Rdp Walk-Ups Housing De	Germiston	35, 36	Usdg	-	-	120,000,000
Human Settlements	Germiston Ext 47 -Makause Rdp Walk-Up	Germiston	21	Usdg	-	-	120,000,000
Human Settlements	Clayville Ext 71 & 80	Tembisa 2	1	Usdg	-	-	27,000,000
Human Settlements	Delmore Extension 8	Boksburg	21	Usdg	-	-	21,032,375
Human Settlements	Langaville Ext 12	Kwa-Thema	81	Usdg	-	-	10,669,549
Human Settlements	Villa Lisa Rdp Walk-Up	Vosloorus	45	Usdg			
Human Settlements	Leachville Ext 2	Brakpan	31	Usdg	-		14,163,004
Human Settlements	Ptn 296 Zuurfontein 33-Ir (Edleen Ext 8)	Kempton Park	104	Usdg	-		7,912,835
Human Settlements	R/2 Elandsfontein 90- Ir	Kempton Park	92	Usdg	-		34,066,454
Human Settlements	Ptn 40 Rietfontein (Henville Ext 29)	Kempton Park	92	Usdg	-		6,444,349

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Human Settlements	Van Eck Park 2	Brakpan	105	Usdg	-		48,545,000
Human Settlements	715 & 891 Germiston	Germiston	35	Usdg	-		8,069,775
Human Settlements	Ptn 44 Finaalspan 114-Ir	Brakpan	105, 31, 99	Usdg	-		33,950,910
Human Settlements	Erven 318-351 And 360-361 General Albert	Alberton	106, 94	Usdg	-		7,281,750
Human Settlements	Erf 372 General Alberts Park Ext 2	Alberton	106, 94	Usdg	-		3,854,500
Human Settlements	Pomona Ext 213 (Pomona Estate)	Kempton Park	25	Usdg	-		7,616,138
Human Settlements	Erven 862, 863, 865 And 866 Mapleton Ext	Vosloorus	95	Usdg		3,268,530	6,699,210
Human Settlements	Vosloorus Ext 30	Vosloorus	95	Usdg	-		33,709,676
Human Settlements	Erf 853 Tedstoneville	Germiston	42	Usdg	-		1,175,483
Human Settlements	Ptn 117, 118, 124, 132 & 248, Farm Putfo	Daveyton	25, 69, 96	Usdg	-		13,541,553
Human Settlements	Chief A Luthuli Park Ext 6(Benoni)	Benoni	110	Usdg	60,000,000	60,000,000	60,000,000
Human Settlements	Germiston Urban Renewal - Germiston Fire	Germiston	35	Usdg	-		-
Human Settlements	Langaville Extension 4	Kwa-Thema	81	Usdg	-		-
Human Settlements	Payneville Extension 1	Springs	75	Usdg	-		-
Human Settlements	Urban Renewal: Watville Erf 3110 Watvill	Benoni	29,29, 30	Usdg	21,870,000	21,870,000	-
Human Settlements	Urban Renewal: Watville Erf 3110 Watvill	Benoni	29,29, 30	Usdg	-		-
Human Settlements	Queen Street Social Development	Germiston	36	Usdg	-	22,708,781	-
Human Settlements	Endayini Rdp Walk-Ups	Edenvale	11	Usdg		-	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Human Settlements	Watville Hostel	Benoni	29	Usdg		-	-
Human Settlements	Thokhoza Hostel	Thokoza	52	Usdg	-		-
Information And Communication Technology	Security For Ict Infrastructure(Corporate)	Corporate	City Wide	Revenue	29,700,000	29,700,000	33,500,000
Information And Communication Technology	Acquisition Of Electronic Document Manag	Corporate	Administrative HQ	External Loans	6,619,768	6,619,768	7,350,000
Information And Communication Technology	Dcs: Broadband Fibre(Corporate)	Corporate	City Wide	External Loans	33,325,000	55,000,000	58,000,000
Information And Communication Technology	Digital City Services / Services Intergr	Corporate	City Wide	Revenue	35,000,000	89,000,000	87,000,000
Information And Communication Technology	Enterprize Architecture/ Business Proces	Corporate	City Wide	Revenue	49,500,000	49,500,000	55,700,000
Information And Communication Technology	Erp Phase 1(Corporate)	Corporate	City Wide	External Loans	413,000,000	150,000,000	80,000,000
Information And Communication Technology	Ict Equipment(Operational Equipment)	Ict Equipment	Administrative HQ	Revenue	43,000,000	41,000,000	34,000,000
Information And Communication Technology	Office Furniture(Operational Equipment)	Office Furniture	Administrative HQ	Revenue	-	-	-
Information And Communication Technology	Refurbishment Of Existing Call Centre(C	Edenvale	20,20, 35	External Loans	29,700,000	49,000,000	53,000,000
Information And Communication Technology	Upgrade Of Data Centers And Disaster Rec	Corporate	City Wide	Revenue	13,200,000	30,000,000	38,000,000
Information And Communication Technology	Upgrading Aged Server Equipment(Expans	Corporate	City Wide	Revenue	13,200,000	70,000,000	56,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Information And Communication Technology	Safe City	Corporate	City Wide	External Loans	286,000,000	355,000,000	135,000,000
Internal Audit	Ict Equipment(Operational Equipment)	Ict Equipment	Administrative HQ	Revenue	-	-	-
Internal Audit	Office Furniture(Operational Equipment)	Office Furniture	Administrative HQ	Revenue	-	-	-
Internal Audit	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	30,000	34,000	36,000
Real Estate	35542_00_Upgrade And Renewal Of Buildin	Kempton Park	104, 16, 17	External Loans	5,000,000	-	-
Real Estate	35734_01_Benoni CCC Hvac Phase 1 Of 3	Benoni	73		-	-	-
Real Estate	Alterations And Refurbishment Of Germiston Civic Centre Building	Germiston	35	External Loans	7,500,000	4,500,000	-
Real Estate	Alterations To Emm Head-Office	Germiston	Administrative HQ	External Loans	20,853,335	-	-
Real Estate	Community Facilities On Erf 1695 & Erf 1	Vosloorus	95	External Loans	5,000,000	15,000,000	-
Real Estate	Densification Of Council Buildings Alber	Alberton	106, 37	External Loans	-	-	10,000,000
Real Estate	Empd Precinct Station In Primrose	Germiston	36	External Loans	39,500,000	17,000,000	-
Real Estate	Germiston Knowledge Centre	Germiston	35	External Loans	50,000,000	50,000,000	50,000,000
Real Estate	Office Furniture(Operational Equipment)	Office Furniture	Administrative HQ	Revenue	31,500,000	33,000,000	33,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Real Estate	Ohs And Safety Equipment In Council Owne	Corporate	City Wide	Revenue	80,000,000	100,000,000	150,000,000
Real Estate	Other Equipment(Op erational Equipment)	Equipment	dministrative HQ	Revenue	10,000	10,000	20,000
Real Estate	Refurbish Of Lettable Facilities-Kwa The	Kwa-Thema	78	External Loans	-	-	-
Real Estate	Specialized Equipment (Operational Equip	Equipment	Administrative HQ	Revenue	400,000	400,000	500,000
Real Estate	Springs CCC Hvac Phase 1 Of 3	Springs	75	Revenue	26,000,000	5,000,000	-
Real Estate	Upgrade And Extension Of Central Archive	Kempton Park	91	External Loans	50,000,000	50,000,000	-
Real Estate	Upgrade And Refurbishmen t Of Kempton Park	Kempton Park	16, 17	External Loans	3,000,000	20,000,000	40,000,000
Real Estate	Upgrade And Renewal Of Saambou Building	Germiston	35	External Loans	40,000,000	-	-
Real Estate	Upgrade And Renewal Of Saame Building	Germiston	35	External Loans	60,367,158	-	-
Real Estate	Upgrade And Renewal Of Security Systems	Corporate	City Wide	External Loans	5,000,000	10,000,000	10,000,000
Risk Management	Other Equipment(Op erational Equipment)	Equipment	Administrative HQ	Revenue	10,000	10,000	10,000
Roads And Stormwater	Bdfv & Edvl;Geometri imprkloofbutte rfly	Edenvale	19, 20	External Loans	1,000,000	1,000,000	1,000,000
Roads And Stormwater	Bdfv & Edvl; Geometric Impr.; Van Buuren	Edenvale	20	External Loans	1,000,000	-	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Construct Daveyton Cbd/N12 Interchange	Daveyton	68, 71, 72,71	External Loans	80,000,000	-	-
Roads And Stormwater	Etwatwa Stormwater	Etwatwa	109, 25, 26, 65, 66, 67, 68,26	Usdgc	-	3,000,000	10,000,000
Roads And Stormwater	Geometric Impr. (N) North Rand / Rietfon	Boksburg	17,22,33	External Loans	-	-	-
Roads And Stormwater	K136 & Rd 1894 Link Road(Tsakane)	Tsakane	83,83, 86	External Loans	8,000,000	10,000,000	7,000,000
Roads And Stormwater	Kwa-Thema Stormwater	Kwa-Thema	111, 74, 76, 77, 78, 79, 80, 81,77	Usdgc	3,000,000	3,000,000	10,000,000
Roads And Stormwater	Ped. Management (E): Paving At Schools	Kwa-Thema	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, 99,73	Revenue	500,000	500,000	500,000
Roads And Stormwater	Ped. Management (E): Sidewalk Madiba St	Duduza	111	Revenue	500,000	500,000	500,000
Roads And Stormwater	Ped. Management (E): Sidewalk Sam Ngema	Kwa-Thema	76, 77,77	Revenue	500,000	500,000	-
Roads And Stormwater	Ped. Management (N): Mmaphake Kerstel; S	Tembisa 1	10, 14, 6, 7, 9	Revenue	-	-	-
Roads And Stormwater	Ped. Management (N): Ward 1	Tembisa 2	1, 102, 89	Revenue	400,000	300,000	300,000
Roads And Stormwater	Ped. Management: (S) Thokoza	Vosloorus	46, 95,95	Revenue	1,000,000	4,000,000	-
Roads And Stormwater	Pomona & Brentwood Park Rds:Constantia	Kempton Park	17,23,25	External Loans	7,000,000	4,000,000	7,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Pretoria Road Upgrading In Rynfield; Ben	Benoni	24, 27	External Loans	5,000,000	15,000,000	10,000,000
Roads And Stormwater	Reconstruct Rds (E): Cloverdene Rd	Springs	72	External Loans	2,000,000	-	10,000,000
Roads And Stormwater	Reconstruct Rds (E): Mollison	Benoni	24	External Loans	3,000,000	-	-
Roads And Stormwater	Reconstruct Rds (S): Re-Surfacing11 Th	Katlehong 2	39,40,42	Revenue	10,600,000	-	-
Roads And Stormwater	Roads East: Vlakfontein Rd; Papi Ndlovu;	Kwa-Thema	111, 73, 81, 82, 83,81	External Loans	5,000,000	6,000,000	10,000,000
Roads And Stormwater	Roads: Low Cost Housing South: - - Hlaku	Katlehong 2	108, 60	Usdg	-	-	-
Roads And Stormwater	Roads: Low Cost Housing: East: Cornwell	Tsakane	83, 86,86	External Loans	4,000,000	4,000,000	5,000,000
Roads And Stormwater	Roads: Low Cost Housing: East: Mokgopo;	Kwa-Thema	74	Usdg	-	-	5,000,000
Roads And Stormwater	Sw East: Kheshwa Sw And Drainage Of Bhen	Daveyton	75	External Loans	4,000,000	3,000,000	10,000,000
Roads And Stormwater	Sw East: Sw In Reuben; Sam Ntuli And Tsi	Kempton Park	25	External Loans	-	3,000,000	6,000,000
Roads And Stormwater	Sw Minor (N)Subsoil Entshonalanga	Edenvale	11	External Loans	1,000,000	500,000	500,000
Roads And Stormwater	Sw Upgrades: (N): Attenuation Dam Downst	Edenvale	18,19,92	External Loans	-	2,500,000	2,500,000
Roads And Stormwater	Tembisa Natural Watercourses Upgrading	Edenvale	10, 11, 13, 9, 90	External Loans	3,000,000	4,000,000	2,000,000
Roads And Stormwater	Tertiary Rds Katlehong;Buhleparknoname	Katlehong 2	108, 40, 42, 47, 61, 62, 64,95	External Loans	4,000,000	3,500,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Tertiary Rds: (N) Widening Madiba Drive	Kempton Park	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	Usdg	-	500,000	-
Roads And Stormwater	Traffic Signals Upgrading (North)	Kempton Park	1,10,100,102, 104,11,12,13, 14,15,16,17,1 8,19,2,20,21,2 2,23,24,25,3,3 2,33,36,4,5,6, 7,8,89,9,90,91 ,92,93	External Loans	3,000,000	3,500,000	3,000,000
Roads And Stormwater	Tertiary Rds Thokoza- Phase 3 - No Name	Thokoza	103, 52, 53, 54, 56, 57	External Loans	11,000,000	3,500,000	-
Roads And Stormwater	Tertiary Rds Thokoza- Phase 3 - Phola Pa	Thokoza	54, 56	Usdg	-	5,000,000	-
Roads And Stormwater	Tertiary Rds: (N) Linking Ndlovu And Alg	Kempton Park	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	External Loans	-	500,000	-
Roads And Stormwater	Tertiary Rds: (N) Margaret Zuma & Link R	Kempton Park	25	External Loans	500,000	1,000,000	-
Roads And Stormwater	Tertiary Rds: (N) Pieter Mokaba; Malulek	Kempton Park	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	External Loans	-	500,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Tertiary Rds: (N) Rds Around Erven 5877	Kempton Park	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	External Loans	1,500,000	500,000	-
Roads And Stormwater	Traffic Calming In The Eastern Region (C)	Benoni	73, 74, 88, 97,74	External Loans	1,000,000	4,500,000	-
Roads And Stormwater	Traffic Calming South (Corporate)	Vosloorus	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	External Loans	2,000,000	3,500,000	-
Roads And Stormwater	Traffic Signal Upgrades: East (Corporate)	Benoni	73, 74, 88, 97,74	External Loans	1,000,000	2,000,000	1,000,000
Roads And Stormwater	Traffic Signal Upgrades: South(Corporate)	Vosloorus	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, 99,62	External Loans	3,000,000	-	-
Roads And Stormwater	Trichardt's Rd From North Rand To Impala	Boksburg	17	External Loans	-	500,000	-
Roads And Stormwater	Tunney Rds: Brollo & Brickfields Rds	Germiston	92	External Loans	1,000,000	5,000,000	4,000,000
Roads And Stormwater	Upgrade Ah Rds	Kempton Park	25	External Loans	500,000	-	4,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
	(N):Access Rd Little Ed						
Roads And Stormwater	Upgrade Ah Rds (N):Da Costa	Kempton Park	25	External Loans	-	500,000	-
Roads And Stormwater	Upgrade Ah Rds (N):Eureka/Kronkel	Kempton Park	25	External Loans	2,000,000	2,500,000	2,000,000
Roads And Stormwater	Upgrade Ah Rds (N):Orion	Kempton Park	25	External Loans	1,500,000	2,000,000	-
Roads And Stormwater	Upgrade Joe Mzamane Road Kwa-Thema	Kwa-Thema	77,77, 80	External Loans	9,000,000	10,000,000	10,000,000
Roads And Stormwater	Upgrading Of Michelle Avenue	Alberton	106	External Loans	5,000,000	8,000,000	-
Roads And Stormwater	Vehicles (Operational Equipment)	Vehicles	Administrative HQ	Revenue	-	-	-
Roads And Stormwater	Vredebos Stormwater Drainage Installatio	Vosloorus	45	External Loans	1,000,000	3,500,000	-
Roads And Stormwater	Witfield Sw System	Boksburg	17, 22, 33, 92,33	External Loans	500,000	-	-
Roads And Stormwater	Rover St Widening In Henville (Future)	Germiston	92	External Loans	1,000,000	3,500,000	3,500,000
Roads And Stormwater	Sandpan Areas Stormwater Outfall	Benoni	24	External Loans	-	3,000,000	-
Roads And Stormwater	Soutpansberg Drive Intersect Upgrading	Kempton Park	104, 15, 16,15	External Loans	2,500,000	2,500,000	2,500,000
Roads And Stormwater	Specialised Equipment(Operational Equipm	Equipment	Administrative HQ	Revenue	-	-	2,500,000
Roads And Stormwater	Stormwater Improvements (Minor) (North)	Kempton Park	13	External Loans	500,000	-	-
Roads And Stormwater	Stormwater Upgrading Thintwa	Thokoza	54, 56,56	Usdg	-	5,000,000	-
Roads And Stormwater	Sw East: Closure Of	Kwa-Thema	74, 77,77	Usdg	-	-	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
	Open Channel Bulitha						
Roads And Stormwater	Sw East: Sw Drainage At Spoonet; Lakevi	Benoni	30	External Loans	-	2,000,000	-
Roads And Stormwater	Sw East: Sw Drainage In Heald And Ngoman	Daveyton	71	External Loans	-	4,000,000	-
Roads And Stormwater	Sw East: Sw Sysytem In Masimini Ramothib	Kwa-Thema	77, 78,78	External Loans	-	-	5,000,000
Roads And Stormwater	Sw East: Sw: Thubelisha Extension 8 Rock	Tsakane	112, 84, 99,99	External Loans	-	-	5,000,000
Roads And Stormwater	Sw In Vosloorus	Vosloorus	46, 95,95	External Loans	2,000,000	5,000,000	-
Roads And Stormwater	Sw Minor (N)Boksburg Fire Station: Lit	Boksburg	32	External Loans	500,000	2,500,000	-
Roads And Stormwater	Sw Minor (N)Ossewa Subsurface	Kempton Park	13	External Loans	-	-	-
Roads And Stormwater	Sw Minor (N)Petronella Subsurface	Kempton Park	91	External Loans	-	-	-
Roads And Stormwater	Sw Minor (N)Sabie To N12 Sw System	Kempton Park	17	External Loans	500,000	3,000,000	-
Roads And Stormwater	Sw Minor (N)Sw Illiba; Emoyeni; Emangw	Tembisa 1	5, 6, 8	External Loans	500,000	-	-
Roads And Stormwater	Sw Minor (N)Sw Motsu Area	Tembisa 1	7, 9	Usdgc	500,000	-	-
Roads And Stormwater	Sw Minor (N)Sw Phomolong	Edenvale	11, 12, 13	External Loans	1,500,000	1,000,000	-
Roads And Stormwater	Sw Minor (N)Sw Pipe Esiqongweni Archie	Edenvale	11	External Loans	500,000	-	-
Roads And Stormwater	Sw Minor (N)Sw Ridge/Leith	Kempton Park	17	External Loans	-	-	-
Roads And Stormwater	Ollap	Tembisa 2	2, 5, 7	External Loans	-	-	2,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Sw Thokoza Masterplan	Thokoza	54, 55,95	External Loans	2,500,000	4,000,000	-
Roads And Stormwater	Sw Upgrades (S) - Sw In Mapleton	Vosloorus	41, 95	External Loans	3,000,000	5,000,000	15,000,000
Roads And Stormwater	Sw Upgrades (S) Sw In Villa Lisa	Vosloorus	45	UsdG	-	3,500,000	-
Roads And Stormwater	Sw Upgrades: (N)Meadowbrook Channel (W)	Germiston	18, 20, 36	External Loans	2,500,000	1,000,000	5,000,000
Roads And Stormwater	Sw Upgrades: (N) Dunvegan; 5th And 6th A	Kempton Park	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	External Loans	-	-	-
Roads And Stormwater	Sw Upgrades: (N): Birchleigh High School	Kempton Park	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	External Loans	1,000,000	1,000,000	-
Roads And Stormwater	Sw Upgrades: (N): Blue Gill Dam Completi	Kempton Park	15, 16, 91	External Loans	500,000	-	-
Roads And Stormwater	Sw Upgrades: (N): Covering Of Channel Al	Kempton Park	25	External Loans	-	2,000,000	-
Roads And Stormwater	Sw Upgrades: (N): Covering Of Channel Te	Kempton Park	25	External Loans	1,500,000	-	1,500,000
Roads And Stormwater	Sw Upgrades: (N): Edenvale 5th 6th And 7	Kempton Park	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,	External Loans	500,000	-	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
			89, 9, 90, 91, 92, 93, 96				
Roads And Stormwater	Sw Upgrades: (N): Norkem Park Pan	Kempton Park	104, 13, 91	External Loans	500,000	-	-
Roads And Stormwater	Sw Upgrades: (N): Sedibeng / Kopanong Sw	Kempton Park	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	External Loans	500,000	-	-
Roads And Stormwater	Sw Upgrades: (N): Sw Along Bonaero Drive	Kempton Park	17, 23	External Loans	2,000,000	2,000,000	-
Roads And Stormwater	Sw Upgrades: (N): Sw Along De Havilland	Boksburg	17, 23	External Loans	2,000,000	500,000	-
Roads And Stormwater	Sw Upgrades: (N): Sw System Nyari And Iz	Kempton Park	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	External Loans	500,000	-	-
Roads And Stormwater	Roads East Medditerian Rd Include Bridge	Benoni	110	External Loans	5,000,000	-	-
Roads And Stormwater	Roads East Mthunzi Avenue; Njelele; Moth	Tsakane	112	External Loans	-	3,000,000	-
Roads And Stormwater	Roads East: Roads And Sw At Mayfield Ext	Daveyton	25, 96,96	External Loans	10,000,000	10,000,000	10,000,000
Roads And Stormwater	Roads East: Roads And Sw In Benoni Ah; B	Benoni	110, 24, 25,24	External Loans	2,000,000	8,000,000	8,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Roads East: Robin Island At Ext 8; Madun	Kwa-Thema	79, 80	External Loans	5,000,000	5,000,000	5,000,000
Roads And Stormwater	Roads East: Skhumbane Bridge Completion	Kwa-Thema	81,81, 82	Usdg	3,000,000	-	-
Roads And Stormwater	Roads On Dolomite -No Name Roads In Liko	Katlehong 2	59, 63	Usdg	-	6,000,000	-
Roads And Stormwater	Roads On Dolomite -No Names In Kwenele	Katlehong 2	103, 59,95	Usdg	-	5,000,000	-
Roads And Stormwater	Roads: Low Cost Housing South: - 18/19th	Katlehong 2	39,40,42	Usdg	4,500,000	-	-
Roads And Stormwater	Roads: Low Cost Housing South: - 21st St	Katlehong 2	61	Usdg	-	-	-
Roads And Stormwater	Roads: Low Cost Housing South: - Inkongo	Germiston	39,40,42	Usdg	4,500,000	-	-
Roads And Stormwater	Roads: Low Cost Housing South: -7th Ave	Katlehong 2	61	Usdg	3,600,000	-	-
Roads And Stormwater	Roads: Low Cost Housing South: - Empangen	Katlehong 2	103, 61	Usdg	3,000,000	-	-
Roads And Stormwater	Roads: Low Cost Housing South: - Kgathren	Katlehong 2	108, 44, 47, 60	Usdg	1,000,000	-	-
Roads And Stormwater	Tertiary Rds Katlehong;Bu hlepark22nd Str	Katlehong 2	61	External Loans	-	4,000,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Roads: Low Cost Housing: East: Mayekiso	Tsakane	84	External Loans	4,000,000	5,000,000	10,000,000
Roads And Stormwater	Roads: Low Cost Housing: East: Access Road	Daveyton	96	External Loans	4,000,000	6,000,000	10,000,000
Roads And Stormwater	Roads: Low Cost Housing: East: All Roads	Daveyton	68	External Loans	-	5,000,000	5,000,000
Roads And Stormwater	Roads: Low Cost Housing: East: All Streets	Tsakane	81, 82, 83, 84, 85, 83	External Loans	4,000,000	6,000,000	5,000,000
Roads And Stormwater	Roads: Low Cost Housing: East: Hlathikhu	Etwatwa	112, 112, 85, 99	External Loans	4,000,000	8,000,000	10,000,000
Roads And Stormwater	Roads: Low Cost Housing: East: John Dube	Duduza	111	External Loans	4,000,000	4,000,000	10,000,000
Roads And Stormwater	Roads: Low Cost Housing: East: Masango;	Kwa-Thema	111, 77, 77	Usdg	4,000,000	4,000,000	-
Roads And Stormwater	Roads: Low Cost Housing: East: Masechaba	Tsakane	84	Usdg	4,000,000	4,000,000	6,000,000
Roads And Stormwater	Roads: Low Cost Housing: East: SebataR	Daveyton	68	Usdg	5,000,000	4,000,000	6,000,000
Roads And Stormwater	Roads: Low Cost Housing: East: Tsavo Rd	Etwatwa	109, 109, 26	Usdg	9,000,000	10,000,000	10,000,000
Roads And Stormwater	Roads: Low Cost Housing: East: Winnie Ma	Duduza	87, 87, 98	Usdg	4,000,000	4,000,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Roads: Low Cost Housing: Easttau Drive (	Daveyton	96	Usdg	4,000,000	4,000,000	-
Roads And Stormwater	Roads: Low Cost Housing: North: Ehlansen	Tembisa 1	90	External Loans	-	-	1,000,000
Roads And Stormwater	Roads: Low Cost Housing: North: Phomolon	Edenvale	11, 12, 13	Usdg	1,500,000	-	1,000,000
Roads And Stormwater	Roads: Low Cost Housing: North: Tswelape	Tembisa 2	1, 102	External Loans	1,500,000	1,500,000	1,500,000
Roads And Stormwater	Reconstruct Rds (S): Re-SurfacingMoe ke	Vosloorus	39,40,42	Revenue	2,500,000	-	-
Roads And Stormwater	Reconstruct Rds (S): Re-SurfacingMok ga	Vosloorus	44	Usdg	5,500,000	-	-
Roads And Stormwater	Reconstruct Rds (S): Re-SurfacingWit D	Boksburg	21	External Loans	1,000,000	-	-
Roads And Stormwater	Reconstruct Roads East: Dickinson	Benoni	24	External Loans	2,000,000	-	-
Roads And Stormwater	Rehabilitate Dam Spillways	Springs	75	External Loans	4,000,000	500,000	3,000,000
Roads And Stormwater	Ped. Management (E): Paving At Schools	Kwa-Thema	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, 99,73	Revenue	500,000	500,000	500,000
Roads And Stormwater	Ped. Management (E): Sidewalk Gumbi St	Daveyton	69	Revenue	500,000	500,000	500,000
Roads And Stormwater	Ped. Management (E): Sidewalk Harry Gwal	Benoni	110	Revenue	500,000	500,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Ped. Management (E): Sidewalk Imibala Bo	Kwa-Thema	81	Revenue	500,000	500,000	500,000
Roads And Stormwater	Ped. Management (E): Sidewalk Keneiloe &	Etwatwa	109	Revenue	500,000	-	-
Roads And Stormwater	Ped. Management (E): Sidewalk Lakefield	Benoni	28	Revenue	-	1,000,000	1,000,000
Roads And Stormwater	Ped. Management (E): Sidewalk Mandela	Tsakane	82, 83	Revenue	500,000	500,000	500,000
Roads And Stormwater	Ped. Management (E): Sidewalk Mandela St	Duduza	87	Revenue	500,000	500,000	-
Roads And Stormwater	Ped. Management (E): Sidewalk Marivate S	Daveyton	110, 71,71	Revenue	500,000	500,000	-
Roads And Stormwater	Ped. Management (E): Sidewalk Ndudula St	Duduza	86,86, 98	Revenue	500,000	500,000	-
Roads And Stormwater	Ped. Management (E): Sidewalk Nkosi & Ma	Kwa-Thema	78	Revenue	750,000	1,000,000	-
Roads And Stormwater	Ped. Management (E): Sidewalk Puseletso	Tsakane	112,112, 85	Revenue	700,000	750,000	-
Roads And Stormwater	Ped. Management (E): Sidewalk San Salvad	Kwa-Thema	74	Revenue	500,000	-	-
Roads And Stormwater	Ped. Management (E): Sidewalk Shabangu S	Etwatwa	65	Revenue	500,000	-	-
Roads And Stormwater	Ped. Management (E): Sidewalk Sinaba; Ma	Daveyton	110,110, 70	Revenue	750,000	2,500,000	1,000,000
Roads And Stormwater	Ped. Management (E): Sidewalk Xhosa St(T	Tsakane	83	Revenue	750,000	1,000,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Ped. Management (E): Sidewalks At Ward 6	Etwatwa	109, 25, 26, 65, 66, 75,65	Revenue	500,000	500,000	500,000
Roads And Stormwater	Ped. Management (E): Sidewalks In Spring	Springs	72, 75,75	Revenue	-	-	2,000,000
Roads And Stormwater	Ped. Management (N):(Corporate)	Kempton Park	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	Revenue	1,000,000	1,500,000	1,500,000
Roads And Stormwater	Ped. Management (N): Hattingh Street	Germiston	92	Revenue	200,000	200,000	-
Roads And Stormwater	Ped. Management (N): Nare; Tsukudu; Bong	Tembisa 1	100, 4, 89	Revenue	500,000	500,000	500,000
Roads And Stormwater	Ped. Management (N): Walkways Ward 4	Tembisa 2	100, 4, 5, 89	Revenue	400,000	400,000	400,000
Roads And Stormwater	Ped. Management (N): Ward 13	Kempton Park	104, 12, 13, 15, 91	Revenue	200,000	200,000	200,000
Roads And Stormwater	Ped. Management (N): Ward 14	Tembisa 1	10, 14, 6, 8, 90	Revenue	200,000	200,000	200,000
Roads And Stormwater	Ped. Management (N): Ward 15	Kempton Park	15, 16, 17, 25, 91	Revenue	200,000	200,000	200,000
Roads And Stormwater	Ped. Management (N): Ward 16	Kempton Park	104, 15, 16, 17, 91	Revenue	200,000	200,000	200,000
Roads And Stormwater	Ped. Management (N): Ward 17	Kempton Park	104, 13, 15, 16, 17, 18, 23, 25, 92	Revenue	400,000	400,000	200,000
Roads And Stormwater	Ped. Management (N): Ward 2	Tembisa 2	100, 2, 5, 89	Revenue	200,000	200,000	200,000
Roads And Stormwater	35481_00_Ped. Management: (S) Alberton	Alberton	106, 37	Revenue	1,000,000	-	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Ped. Management: (S) Boksburg	Boksburg	32	Revenue	1,000,000	3,000,000	-
Roads And Stormwater	Ped. Management: (S) Germiston	Germiston	35, 36,95	Revenue	1,000,000	5,000,000	-
Roads And Stormwater	Ped. Management: (S) Katlehong	Katlehong 1	107, 40, 50	Revenue	1,000,000	5,000,000	-
Roads And Stormwater	Ped. Management: (S) Katlehong 2	Katlehong 2	60	Revenue	1,000,000	3,000,000	-
Roads And Stormwater	Ped. Management: (S) Vosloorus	Vosloorus	44, 45, 46, 47	Revenue	1,000,000	4,000,000	-
Roads And Stormwater	Pedestrian Bridge Over SpruitBetween R	Germiston	42	External Loans	4,000,000	4,000,000	-
Roads And Stormwater	Pedestrian Bridge Over SpruitJava Cr G	Germiston	36	External Loans	-	5,000,000	-
Roads And Stormwater	Pomona & Brentwood Park Rds:Deodar Com	Kempton Park	23, 25	External Loans	-	-	2,000,000
Roads And Stormwater	Pomona & Brentwood Park Rds:Maple	Kempton Park	23, 25	External Loans	1,000,000	500,000	1,000,000
Roads And Stormwater	Pomona & Brentwood Park Rds:Mimosa	Kempton Park	23, 25	External Loans	500,000	-	-
Roads And Stormwater	Pomona & Brentwood Park Rds:Mirabel	Kempton Park	17, 23, 25	Revenue	2,000,000	-	-
Roads And Stormwater	Pomona & Brentwood Park Rds:West	Kempton Park	23, 25	Revenue	500,000	2,500,000	2,500,000
Roads And Stormwater	Pomona Sw System Attenuation Dam	Kempton Park	23,25	External Loans	2,000,000	3,000,000	6,000,000
Roads And Stormwater	Pomona Sw System Compl. Sw E P Malan Rd	Kempton Park	23, 25	External Loans	-	500,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Pomona Sw System Compl. Sw Maple Rd	Kempton Park	23, 25	External Loans	-	500,000	-
Roads And Stormwater	Pomona Sw System Galpina Bridge System	Kempton Park	23,25	External Loans	4,000,000	3,000,000	6,000,000
Roads And Stormwater	Pomona Sw System Pomona Stream	Kempton Park	17,23,25	External Loans	3,000,000	3,000,000	6,000,000
Roads And Stormwater	Provision Of Pedestrian Bridge Between Z	Katlehong 2	61	External Loans	6,000,000	7,000,000	-
Roads And Stormwater	Reconstruct Rds (E): Boden	Benoni	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, 99,88	External Loans	-	-	10,000,000
Roads And Stormwater	Reconstruct Rds (E): Carlisle	Benoni	24	External Loans	5,000,000	3,000,000	-
Roads And Stormwater	Reconstruct Rds (E): Carnation Rd	Duduza	86,86, 87	External Loans	2,000,000	-	6,500,000
Roads And Stormwater	Reconstruct Rds (E): Eend Street	Springs	76	External Loans	-	-	3,000,000
Roads And Stormwater	Reconstruct Rds (E): Hodgson	Benoni	24	External Loans	3,500,000	-	-
Roads And Stormwater	Reconstruct Rds (E): Kekana; Dangatonga	Benoni	30,30, 73	External Loans	3,500,000	-	-
Roads And Stormwater	Reconstruct Rds (E): Mohla; Lerutle; Khu	Kwa-Thema	74	Usdgi	5,000,000	5,000,000	5,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Rehabilitation Of Roads: Southcompleti on	Katlehong 1	50,95	External Loans	-	-	-
Roads And Stormwater	Aerotropolis: Rhodesfield Rd Network	Kempton Park	17	External Loans	5,000,000	3,000,000	4,000,000
Roads And Stormwater	Alberton Depot Female Ablution And Chang	Alberton	94	External Loans	3,000,000	8,000,000	500,000
Roads And Stormwater	Reconstruct Rds (E): Newby Rd	Springs	75	External Loans	-	-	8,000,000
Roads And Stormwater	Reconstruct Rds (E): Van Dyk Rd;Mogane M	Benoni	30, 31	External Loans	3,000,000	5,000,000	5,000,000
Roads And Stormwater	Reconstruct Rds (E): Waterhouse	Benoni	24	External Loans	3,000,000	-	-
Roads And Stormwater	Bdfv & Edvl; Eometric Impr.North R	Edenvale	19,20	Revenue	500,000	-	-
Roads And Stormwater	Bdfv & Edvl; Geometric Impr.; Kloof / Va	Edenvale	20	Revenue	1,000,000	2,000,000	500,000
Roads And Stormwater	Bdfv & Edvl; Geometric Impr.; Riley Road	Edenvale	20,20, 36	External Loans	1,500,000	-	-
Roads And Stormwater	Bdfv & Edvl; Geometric Impr.; Smith / An	Edenvale	20	External Loans	-	-	250,000
Roads And Stormwater	Bedfordview Sw Protection	Edenvale	20	External Loans	1,000,000	750,000	750,000
Roads And Stormwater	Constr. Of Small Holding Roads(East) Acr	Benoni	24, 25,25	External Loans	5,000,000	5,000,000	-
Roads And Stormwater	Constr. Of Small Holding Roads(East) Gum	Benoni	25	External Loans	4,000,000	4,000,000	-
Roads And Stormwater	Construction Of K86	Daveyton	110, 25, 70,25	External Loans	1,000,000	2,000,000	-
Roads And Stormwater	De-Silting Elsburg Dam	Germiston	39	External Loans	-	5,000,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	De-Silting Elsburg Dam	Germiston	39	External Loans	-	-	-
Roads And Stormwater	Doubling Barry Marais Rd	Vosloorus	39,40,42	External Loans	10,000,000	15,000,000	-
Roads And Stormwater	Eastleigh Spruit Channel	Edenvale	18, 19	External Loans	6,000,000	5,000,000	10,000,000
Roads And Stormwater	Elandsfontein; Sw Implementation	Germiston	17, 92	External Loans	2,000,000	2,000,000	1,500,000
Roads And Stormwater	Extension Of Albertina Sisulu Expressway	Kempton Park	23,23, 25	External Loans	2,000,000	3,000,000	3,000,000
Roads And Stormwater	Geometric Impr. (N) Doubling Kwartel (To	Kempton Park	104, 13	External Loans	300,000	-	-
Roads And Stormwater	Geometric Impr. (N) Doubling Ridge	Kempton Park	17,23,28	External Loans	7,500,000	-	7,500,000
Roads And Stormwater	Geometric Impr. (N) Doubling Sam Molele	Tembisa 1	14, 8, 91	External Loans	500,000	-	3,000,000
Roads And Stormwater	Geometric Impr. (N) R 562 / Axle	Tembisa 2	1, 3	External Loans	500,000	-	-
Roads And Stormwater	Geometric Impr. (N) Widening Denne (Hugh	Boksburg	33	External Loans	2,500,000	-	-
Roads And Stormwater	Germiston Depot Standby Quarters; Abluti	Germiston	35	External Loans	5,000,000	10,000,000	10,000,000
Roads And Stormwater	Harmelia / Buurendal Sw Systems (Cunning	Edenvale	92	External Loans	2,500,000	1,500,000	1,000,000
Roads And Stormwater	Hewlitt Drive Intersection	Vosloorus	39,40,42	External Loans	2,000,000	-	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Ict Equipment(Operational Equipment)	Ict Equipment	Administrative HQ	Revenue	-	-	-
Roads And Stormwater	Impala Park & Surrounding Sw System	Boksburg	17	External Loans	500,000	4,000,000	1,000,000
Roads And Stormwater	Implementation External Sw System Across	Germiston	40	External Loans	-	7,000,000	-
Roads And Stormwater	Implementation Of Rds Master Plan: Alber	Alberton	94	External Loans	500,000	5,000,000	-
Roads And Stormwater	Implementation Of Roads Master Plan: Com	Boksburg	33	External Loans	5,000,000	5,000,000	-
Roads And Stormwater	Isandovale;Erosion Protection Impl (Nort	Edenvale	18	External Loans	-	2,000,000	2,000,000
Roads And Stormwater	Kaal Spruit Rehabilitation	Tembisa 2	1,102	External Loans	17,000,000	20,000,000	10,000,000
Roads And Stormwater	Kraft Barbara Road Intersection Upgrade	Germiston	92	External Loans	2,000,000	10,000,000	-
Roads And Stormwater	Linton Lones/Tide Embankment Protection	Germiston	35, 93	External Loans	4,000,000	-	-
Roads And Stormwater	Minor Road Improvements : East	Nigel	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, 99,88	External Loans	2,000,000	2,000,000	3,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Minor Works For Roads And Sw: South	Vosloorus	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, 99,62	External Loans	1,500,000	5,000,000	-
Roads And Stormwater	Monument Road	Kempton Park	15, 16, 91	External Loans	200,000	-	-
Roads And Stormwater	N3; Constr. Pedestrian Bridge Mapleton T	Vosloorus	95	External Loans	500,000	5,000,000	-
Roads And Stormwater	Other Equipment(Op erational Equipment)	Equipment	Administrative HQ	Revenue	400,000	300,000	400,000
Roads And Stormwater	Paving & Sidewalks: East	Nigel	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, 99,88	External Loans	-	1,000,000	-
Roads And Stormwater	Paving & Sidewalks: East:Turton To Ext 3	Daveyton	69, 70,70	External Loans	750,000	750,000	-
Roads And Stormwater	Ped. Management (E):Completi on Dungenist	Daveyton	110,110, 70	Revenue	500,000	500,000	500,000
Roads And Stormwater	Ped. Management (E):Completi ongugulesizw	Tsakane	84	Revenue	500,000	500,000	500,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Ped. Management (E):Completion Ikagengst	Etwatwa	109	Revenue	500,000	500,000	-
Roads And Stormwater	Ped. Management (E): Completionlekopest	Duduza	86, 98,98	Revenue	500,000	500,000	500,000
Roads And Stormwater	Ped. Management (E): Passages And Sidewa	Springs	75, 76,76	Revenue	500,000	500,000	500,000
Roads And Stormwater	Sw Wilbart Mount Joy Street	Germiston	36, 92	External Loans	2,000,000	-	2,000,000
Roads And Stormwater	Roads: Low Cost Housing South: -Hazel Jo	Thokoza	53	Usdg	1,000,000	1,000,000	-
Roads And Stormwater	Roads: Low Cost Housing South: - Kwathemb	Katlehong 2	103	Usdg	3,000,000	-	-
Roads And Stormwater	Roads: Low Cost Housing South: -Baqa	Katlehong 2	101	Usdg	4,000,000	-	-
Roads And Stormwater	Roads On Dolomite - Monise Cds	Katlehong 2	59	External Loans	1,000,000	1,000,000	-
Roads And Stormwater	Sw Upgrades (S) Ndobe	Vosloorus	107	External Loans	500,000	500,000	-
Roads And Stormwater	Sw Upgrades (S) - Sw In Lunga / Similane	Katlehong 1	55	External Loans	500,000	500,000	-
Roads And Stormwater	Pedestrian Management: Replace Alberton	Alberton	106	Revenue	3,000,000	-	-
Roads And Stormwater	Geometric Impr. (N) Road Improveedenvale	Edenvale	17,18,19,20,36,92	External Loans	1,000,000	500,000	500,000
Roads And Stormwater	Geometric Impr. (N) Talisman / Kloof Int	Edenvale	20	External Loans	500,000	1,000,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Geometric Impr. (N) Mooirivier And James	Kempton Park	91	External Loans	500,000	2,000,000	1,500,000
Roads And Stormwater	Geometric Impr. (N) Baker Road And Manni	Edenvale	18	External Loans	500,000	1,500,000	-
Roads And Stormwater	Geometric Impr. (N) Glen Road And Porcel	Tembisa 2	1	External Loans	500,000	2,000,000	-
Roads And Stormwater	Stanley / Thomas Road Link	Benoni	24	External Loans	1,000,000	3,000,000	-
Roads And Stormwater	Construciton Of Lategaan Street; Ravensw	Boksburg	22	External Loans	500,000	-	1,000,000
Roads And Stormwater	Tembisa Ext. 10 Stormwater	Tembisa 1	8	Usdg	2,500,000	-	-
Roads And Stormwater	Stormwater System In Ridge Road	Kempton Park	17	External Loans	2,000,000	500,000	500,000
Roads And Stormwater	Upgrading Of Vlei Street; Glen Marais	Kempton Park	15, 16	External Loans	1,000,000	-	8,000,000
Roads And Stormwater	Sw Upgrades: (N) Algeria Sub Soil Drains	Tembisa 2	1, 102	Usdg	1,200,000	-	-
Roads And Stormwater	Sw Upgrades: (N) Isimuku Sw	Tembisa 2	1, 102, 2, 3	Usdg	1,000,000	-	-
Roads And Stormwater	Land Acquisition Thami Mnyele Link	Tembisa 1	8	External Loans	3,500,000	5,000,000	8,500,000
Roads And Stormwater	Construction Of Tambotie Avenue	Edenvale	20	External Loans	400,000	2,000,000	300,000
Roads And Stormwater	Geometric Impr. (N) Laurie Intersections	Edenvale	18	External Loans	1,000,000	500,000	500,000
Roads And Stormwater	Elgin Road Height Restriction	Kempton Park	15,16	Revenue	300,000	-	-
Roads And Stormwater	Ped. Management (N): Walkways Ward 3	Tembisa 2	3	Revenue	2,000,000	500,000	500,000
Roads And Stormwater	Tertiary Rds: (N) Bushbuck Road Ext 7	Tembisa 1	4	External Loans	1,000,000	-	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Ped. Management (N): Walkways Ward 4 Inc	Tembisa 1	4	Revenue	200,000	300,000	300,000
Roads And Stormwater	Ped. Management (N): Walkways Ward 5	Tembisa 1	5	Revenue	200,000	200,000	200,000
Roads And Stormwater	Geometric Impr. (N) George Nyanga; Sam M	Tembisa 1	14,5,6,8	Revenue	1,500,000	500,000	-
Roads And Stormwater	Sw Sam Molele	Tembisa 1	5, 6	Usdg	1,500,000	-	-
Roads And Stormwater	Ped. Management (N): Letsiakarana	Tembisa 2	2, 7, 9	Revenue	1,000,000	400,000	-
Roads And Stormwater	Sw Kieteve Street	Tembisa 2	2, 7	Usdg	2,500,000	-	-
Roads And Stormwater	Ped. Management (N): Walkways Ward 9 Let	Tembisa 1	9	Revenue	500,000	300,000	300,000
Roads And Stormwater	Sw Moedi And Kgatlamping	Edenvale	10, 11	External Loans	2,000,000	-	-
Roads And Stormwater	Ped. Management (N): Walkways Thiteng; T	Edenvale	10, 11, 13, 9, 90	Revenue	800,000	-	-
Roads And Stormwater	Sw Dunlop; Emdeni; Steve Biko; Khamazozo	Edenvale	12	External Loans	2,000,000	-	-
Roads And Stormwater	Tertiary Rds: (N) Drive Thru Isiziba	Tembisa 1	14	External Loans	1,500,000	-	-
Roads And Stormwater	Sw Anderbolt And Boksburg	Boksburg	17,22,33	External Loans	3,000,000	2,000,000	-
Roads And Stormwater	Sw Bredell Seventh Road	Kempton Park	25	External Loans	1,000,000	-	-
Roads And Stormwater	Sw Meadowdale Brickfield; Fleming	Germiston	18, 92	External Loans	2,000,000	2,000,000	2,000,000
Roads And Stormwater	Construction Of Access Roads Extension 1	Tsakane	82, 83,83	Usdg	4,000,000	7,000,000	10,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Construction Of Gamka; Chunie And Bonteb	Nigel	88	External Loans	4,000,000	4,000,000	-
Roads And Stormwater	Construction Of Golinde Street	Tsakane	112,112, 99	Usdg	2,800,000	-	-
Roads And Stormwater	Construction Of Masombuka Street	Kwa-Thema	81	Usdg	2,500,000	-	-
Roads And Stormwater	Construction Of Mayekiso Street.	Duduza	87	External Loans	-	10,000,000	1,000,000
Roads And Stormwater	Construction Of New Roads Depot	Nigel	88	External Loans	200,000	200,000	-
Roads And Stormwater	Construction Of Patridge Street.	Germiston	42	External Loans	3,200,000	-	-
Roads And Stormwater	Construction Of Tokyo Avenue; Tsakane	Tsakane	82, 83, 85,85	Revenue	4,000,000	-	-
Roads And Stormwater	New Kerbs And Side Walk In Main Streets:	Daveyton	109, 68,68	Usdg	1,000,000	2,000,000	-
Roads And Stormwater	Paving Of Vehicle Parking Along Singh St	Benoni	29	Revenue	2,000,000	2,000,000	-
Roads And Stormwater	Ped. Management (E): Sidewalk Kgaswane S	Brakpan	105	Revenue	500,000	500,000	500,000
Roads And Stormwater	Replacement Of Box Culverts At Vlakfonte	Kwa-Thema	74	Revenue	300,000	300,000	-
Roads And Stormwater	Stormwater Drains; Calming Measures At S	Tsakane	109, 68, 82, 83, 84, 85,83	Usdg	1,500,000	2,000,000	-
Roads And Stormwater	Upgrade Of Pai Street; Mpondo Street And	Daveyton	69	External Loans	-	1,500,000	-
Roads And Stormwater	Upgrading Of Sw Channel In Nigel	Nigel	88	External Loans	1,000,000	6,000,000	5,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Construction Of Ramaphosa Street.	Duduza	72,72, 75	Usdg	4,000,000	-	-
Roads And Stormwater	Construction Of Shwabade/ Rapodile Stree	Kwa-Thema	74, 77, 78,77	Usdg	3,200,000	-	-
Roads And Stormwater	Construction Of Thuthukani Street; Tsaka	Tsakane	82, 83, 85,85	Revenue	1,000,000	2,000,000	-
Roads And Stormwater	Paving Of Streets From Eisellen And Turt	Daveyton	109, 66, 67, 68, 69, 70, 71,68	Revenue	1,000,000	1,000,000	-
Roads And Stormwater	Ped. Management (E): Paving At Schools	Benoni	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, 97,25	Revenue	500,000	500,000	500,000
Roads And Stormwater	Ped. Management (E): Sidewalk Habedi St	Kwa-Thema	78	Revenue	500,000	500,000	-
Roads And Stormwater	Ped. Management (E): Sidewalk San Salvad	Kwa-Thema	74	Revenue	500,000	4,000,000	-
Roads And Stormwater	Ped. Management (E): Sidewalk Shabangu S	Etwatwa	65	Revenue	500,000	5,000,000	-
Roads And Stormwater	Pedestrian Bridges: Greater Tembisa Stre	Tembisa 1	100, 5	External Loans	2,000,000	4,000,000	4,000,000
Roads And Stormwater	Tembisa Depot Upgrading	Tembisa 1	14,14, 6	External Loans	-	500,000	200,000
Roads And Stormwater	Vosloorus New Depot	Vosloorus	47	Revenue	5,000,000	5,000,000	5,000,000
Roads And Stormwater	Combisa Access Roads- Completion	Etwatwa	109,109, 68	Usdg	-	3,000,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Paving And Repair Of Pavements Outside S	Kempton Park	16, 17	External Loans	-	-	-
Roads And Stormwater	Paving And Repairs Of Avenues In Elm Str	Edenvale	19	External Loans	-	-	-
Roads And Stormwater	Tarring Of Roads Ext 4 And Ext3;	Kwa-Thema	77	External Loans	-	3,000,000	8,000,000
Roads And Stormwater	Tarring Of All Gravel Roads In Bredel; P	Kempton Park	Administrative HQ	External Loans	2,000,000	-	2,000,000
Roads And Stormwater	Upgrade Main Roads: Pretoria Road K105	Kempton Park	15	External Loans	-	1,000,000	10,000,000
Roads And Stormwater	Sw Upgrades (N): Clayville System; Kaals	Tembisa 2	1	Usdgc	-	-	3,000,000
Roads And Stormwater	Rehabilitation Of Rietfontein	Boksburg	17, 22, 33	External Loans	-	500,000	-
Roads And Stormwater	Reconstruct Roads North Nkwana Nkuruma	Tembisa 2	102, 2, 3	External Loans	-	-	-
Roads And Stormwater	Sw Minor (N) Isimuku Street Phase 2	Kempton Park	13, 90	External Loans	100,000	-	-
Roads And Stormwater	Sw Upgrades (N); Bardene Spruit	Kempton Park	17	External Loans	300,000	-	1,500,000
Roads And Stormwater	BoksburgNew Roads Depot	Boksburg	32	External Loans	3,000,000	-	8,000,000
Roads And Stormwater	Sw Minor (N) Collapsed Stormwater Pipes	Tembisa 1	6	External Loans	100,000	-	-
Roads And Stormwater	Central AveNmt & Pedestrianisation	Kempton Park	104, 17,17	Revenue	1,000,000	-	-
Roads And Stormwater	Bongani Crescent Sw Hospital View	Tembisa 2	1, 89	External Loans	-	-	-
Roads And Stormwater	New Roads Needs To Be Tarred At Kingsway	Brakpan	97	External Loans	5,000,000	-	10,000,000
Roads And Stormwater	Re-Construct Lamola Street Network; Katl	Katlehong 1	39,40,42	Revenue	-	-	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Ingwenyama Street Ext 15 To Be Tarred	Tembisa 1	4, 5, 8	Revenue	2,000,000	500,000	-
Roads And Stormwater	Road Safety Around Schools East	Daveyton	City Wide	External Loans	1,500,000	-	4,000,000
Roads And Stormwater	Mayihlome; Lusaka & Swapo Need To Be Tar	Duduza	86, 87, 98,87	External Loans	-	-	6,000,000
Roads And Stormwater	Reconstruction Lillian Ngoyi	Tembisa 2	89	External Loans	-	-	-
Roads And Stormwater	Esselen Park Ext 3 Collapsed Gabions	Tembisa 1	8	External Loans	-	-	-
Roads And Stormwater	Revitalization Of Cbd Sidewalks Eastern	Katlehong 2	60, 63,63	Revenue	-	-	4,000,000
Roads And Stormwater	Esselen Park Ext 1 Panhandles	Tembisa 1	8	External Loans	-	-	1,000,000
Roads And Stormwater	Vosloorus Sw	Vosloorus	44,47	Revenue	-	-	-
Roads And Stormwater	Welgedacht Suburb:Roads Need To Be Re-	Springs	75	External Loans	-	-	10,000,000
Roads And Stormwater	Slovo Park: Roads Need To Be Constructed	Springs	75	Usdg	-	-	10,000,000
Roads And Stormwater	Reconstruction Of Patten Road	Benoni	24	External Loans	-	-	5,000,000
Roads And Stormwater	Upgrading Of Rolang Street To Daveyton R	Daveyton	68	External Loans	-	-	10,000,000
Roads And Stormwater	Dan Tloome Street Sub-Soil Sw	Edenvale	10, 11, 90	External Loans	-	-	-
Roads And Stormwater	Tarring Of Memosa; Hanekom; Disa; Clivia	Brakpan	97	External Loans	-	-	6,000,000
Roads And Stormwater	Tsenelong And Teanong Panhandles	Tembisa 2	2, 7	External Loans	500,000	500,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Sw Second Avenue/Seventh Road Bredell	Kempton Park	25	External Loans	500,000	-	-
Roads And Stormwater	Resurface Of Kenneth William Street	Tsakane	82	External Loans	-	1,000,000	-
Roads And Stormwater	Construction Of Streets In Tsakane Ext 12	Tsakane	85	External Loans	-	10,000,000	-
Roads And Stormwater	Side Walk Paving Mocke Street; Bomvana S	Daveyton	69	Revenue	1,000,000	1,500,000	-
Roads And Stormwater	Sw Upgrades (N) Gilloolys System	Boksburg	17, 22, 33	External Loans	-	-	-
Roads And Stormwater	Sw Upgrade Beyers Park	Boksburg	17, 22, 33	External Loans	-	500,000	-
Roads And Stormwater	Geometric Impr. (N) Ramp And Roundabout	Kempton Park	104, 13, 15	Revenue	500,000	-	2,000,000
Roads And Stormwater	Geometric Impr. (N) Ramp And Roundabout	Kempton Park	104, 13, 15, 16, 17, 18, 91, 92	Revenue	500,000	-	2,000,000
Roads And Stormwater	Geometric Impr. (N) Ramp And Roundabout	Edenvale	17, 18, 19, 20, 36, 92	Revenue	500,000	-	2,000,000
Roads And Stormwater	Geometric Impr. (N) Ramp And Roundabout	Corporate	1, 10, 100, 102, 11, 12, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90	Revenue	500,000	-	2,000,000
Roads And Stormwater	Sw Upgrades (N) Natural Watercourse And	Boksburg	17, 22, 33	External Loans	-	-	10,000,000
Roads And Stormwater	Geometric Impr. (N) Spencer Street / Pla	Kempton Park	104, 17	Revenue	500,000	-	-
Roads And Stormwater	Sw Upgrades (N) Rehabilitation Jukskei R	Boksburg	17, 22, 33	Revenue	500,000	-	2,000,000
Roads And Stormwater	Geometric Improvements . (N)Rev Rtj Nam	Tembisa 2	100, 89	Revenue	500,000	-	-
Roads And Stormwater	Geometric Impr.	Boksburg	22	Revenue	200,000	500,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
	(N)Davidson Rd And Adr						
Roads And Stormwater	Construction Of Bhila Street Network	Etwatwa	67	External Loans	-	-	10,000,000
Roads And Stormwater	Pomona / 5th (Public Transport Facilitie	Kempton Park	25	Revenue	250,000	-	-
Roads And Stormwater	Tarring Of Roads And Stormwater In Kwa-Thema	Kwa-Thema	74,77, 78, 79, 80	External Loans	-	-	10,000,000
Roads And Stormwater	Tsipi Noto Stormwater Network			External Loans	-	-	-
Roads And Stormwater	Upgrading Of Dabula Street Network In Em	Benoni	30, 31	External Loans	500,000	-	-
Roads And Stormwater	Upgrading Of Street In Etwatwa Ward 66	Etwatwa	66	External Loans	-	-	15,000,000
Roads And Stormwater	Upgrading Of Wattville And Tamboville St	Benoni	30, 31	External Loans	-	-	10,000,000
Roads And Stormwater	Upgrading Of Daveyton Stormwater Network	Daveyton	68, 69, 70, 71	External Loans	-	-	8,000,000
Roads And Stormwater	Duduza Stormwater Network	Duduza	81, 86, 87, 88, 98, 111	External Loans	-	-	7,000,000
Roads And Stormwater	Construction Of Reedville Roads And Stor			External Loans	-	-	-
Roads And Stormwater	Dunvegan Dowerglen Roads And Sw (Hilda/G	Boksburg	17, 22, 33	External Loans	500,000	500,000	500,000
Roads And Stormwater	Tarring Of Roads In Ward 26, Etwatwa	Etwatwa	26	External Loans	-	-	10,000,000
Roads And Stormwater	Tertiary Rds (N) Kempton Park Ah (Link S	Kempton Park	19, 20	External Loans	500,000	-	3,000,000
Roads And Stormwater	Paving Of Sidewalks Along Mayet Street A			Revenue	-	-	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Median Besembos Drive	Kempton Park	17, 22, 28	External Loans	500,000	-	2,000,000
Roads And Stormwater	Construction Of Mark Road, Illiondale	Edenvale	18	External Loans	500,000	-	-
Roads And Stormwater	Construction Of Townhouse Road, Clayvill	Edenvale	19, 20	External Loans	500,000	-	2,000,000
Roads And Stormwater	Geometric Impr. (N) Ramp, Median Boeing	Edenvale	19, 20	External Loans	500,000	-	2,000,000
Roads And Stormwater	Sw Upgrades (N) System Underneath N12 To	Kempton Park	17, 22, 28	External Loans	500,000	500,000	5,000,000
Roads And Stormwater	Bdfv & Edvl, Geometric Impr. Elma Park H	Edenvale	18, 19, 20, 36, 92	External Loans	-	-	-
Roads And Stormwater	Geometric Impr. (N) Linksfield Widening	Edenvale	18, 19, 20	External Loans	500,000	-	5,000,000
Roads And Stormwater	Geometric Impr. (N) Bardene (First/Yster	Boksburg	17, 22	External Loans	-	500,000	2,000,000
Roads And Stormwater	Sw Minor Glen Marais (Koggelmander, Etc.	Kempton Park	15	External Loans	-	500,000	2,000,000
Roads And Stormwater	Acquisition Of Portion Of Portion 148 VI	Benoni	24	External Loans	1,500,000	-	-
Roads And Stormwater	Construction Of Stormwater System In Fou	Springs	75	External Loans	1,500,000	2,000,000	-
Roads And Stormwater	Construction Of Stormwater System In Hud	Springs	75	External Loans	2,000,000	6,000,000	-
Roads And Stormwater	Construction Of Stormwater System In Ram	Springs	76	External Loans	2,000,000	3,000,000	-
Roads And Stormwater	Geometric Impr. (N) 13th And Bartlett Ro	Boksburg	22	External Loans	500,000	1,500,000	-
Roads And Stormwater	Geometric Impr. (N) Lucas Lane; Van Buur	Edenvale	20	External Loans	500,000	1,500,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Tarring Of Roads At Ext 9: Kuthuleni; Ex	Tsakane	84	External Loans	-	10,000,000	-
Roads And Stormwater	Tarring Of Roads At : Ext 9 Mvimbi; Mali	Tsakane	84	External Loans	-	10,000,000	-
Roads And Stormwater	Paving Of Sidewalks And Construction Of	Katlehong 2	103	Revenue	-	1,500,000	-
Roads And Stormwater	Tarring Of Roads With Storm Water Draina	Etwatwa	109	External Loans	-	8,000,000	-
Roads And Stormwater	Paving At Nhlapo; Mandela; Maphanga And	Thokoza	52	Revenue	-	1,500,000	-
Roads And Stormwater	Roads To Be Widened At Simelane Circle 9	Thokoza	54	External Loans	-	3,000,000	-
Roads And Stormwater	Upgrade Of Storm Water Drainage At Matla	Thokoza	56	External Loans	-	5,000,000	-
Roads And Stormwater	Request For Stormwater System At Manana	Etwatwa	66	External Loans	-	1,000,000	-
Roads And Stormwater	Sidewalks For All The Schools And Commun	Daveyton	68	Revenue	-	1,500,000	-
Roads And Stormwater	Roads Construction; Ramolope Street And	Tsakane	82	External Loans	-	10,000,000	-
Roads And Stormwater	Tarring Of Manana Street; Gwebu Street;	Etwatwa	66	External Loans	4,000,000	3,000,000	-
Roads And Stormwater	Tertiary Rds Katlehong; Buhle Park & Zon	Katlehong 2	61	External Loans	1,000,000	1,000,000	-
Roads And Stormwater	Tertiary Rds Katlehong; Buhle Park & Zon	Katlehong 2	61	External Loans	4,000,000	5,000,000	-
Roads And Stormwater	Tertiary Rds: (N) Joe Slovo; River; Stre	Edenvale	11	External Loans	500,000	-	500,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Geometric Impr. (N) Van Der Linde / Conc	Edenvale	20	External Loans	500,000	1,500,000	-
Roads And Stormwater	Widening Of Vlakplaats Road Between Katl	Vosloorus	107	External Loans	2,000,000	-	-
Roads And Stormwater	Reconstruct Rds (S): Re-SurfacingAirp o	Brakpan	31	External Loans	-	4,000,000	-
Roads And Stormwater	Reconstruct Rds (S): Re-SurfacingLant e	Germiston	39	External Loans	-	-	-
Roads And Stormwater	Reconstructio n Of Auret Road; Brentwood	Boksburg	23	External Loans	4,000,000	3,000,000	-
Roads And Stormwater	Stormwater Upgrade: Middle / 4th / 3rd/	Kempton Park	25	External Loans	3,000,000	-	-
Roads And Stormwater	Stormwater Upgrades: Provision Of Extern	Tembisa 2	3	External Loans	500,000	500,000	-
Roads And Stormwater	Stormwater Upgrades: Upgrade Of Stormwat	Tembisa 2	3	External Loans	3,000,000	-	-
Roads And Stormwater	Geometric Impr. (N) Terrace Road; Harris	Edenvale	18	External Loans	700,000	1,500,000	-
Roads And Stormwater	Geometric Impr. (N) Van Buuren Road And	Edenvale	20	External Loans	1,000,000	1,000,000	-
Roads And Stormwater	Paving Of Sidewalks; Installation Of Sid	Corporate	City Wide	Revenue	1,000,000	2,000,000	-
Roads And Stormwater	Pedestrian Bridge From Mabuya Across Ver	Thokoza	56	External Loans	1,500,000	-	-
Roads And Stormwater	Reconstruct Rds (E): Lekope St	Duduza	87	External Loans	-	3,000,000	-
Roads And Stormwater	Reconstruct Rds (E): Woodpecker Rd	Springs	76	External Loans	4,000,000	-	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Roads And Stormwater	Geometric Impr. (N) Midi-Circle Parkland	Kempton Park	104	External Loans	500,000	1,000,000	1,000,000
Roads And Stormwater	Geometric Impr. (N) Paul Smith Road And	Boksburg	22	External Loans	500,000	2,500,000	-
Roads And Stormwater	Geometric Impr. (N) Pretoria Road; White	Boksburg	33	External Loans	500,000	2,000,000	-
Roads And Stormwater	Geometric Impr. (N) Road Improvements Ro	Edenvale	20	External Loans	500,000	1,500,000	1,000,000
Roads And Stormwater	Geometric Impr. (N) Road Improvements Ro	Kempton Park	15	External Loans	500,000	1,500,000	1,000,000
Roads And Stormwater	Geometric Impr. (N) Road Improvements Ro	Tembisa 1	14	External Loans	500,000	1,500,000	1,000,000
Sport; Recreation; Arts And Culture	Upgrade V Dyk Park Swimming Pool	Brakpan	31	External Loans	13,500,000	-	-
Sport; Recreation; Arts And Culture	Specialized Equipment(Op erational Equipm	Equipment	Administrative HQ	Revenue	4,000,000	4,000,000	-
Sport; Recreation; Arts And Culture	Upgrade Sethokga Park	Tembisa 2	100, 89	Revenue	-	-	-
Sport; Recreation; Arts And Culture	Upgrade Katlehong Art Center	Katlehong 1	107, 40, 50	External Loans	10,000,000	5,600,000	-
Sport; Recreation; Arts And Culture	Libraries Ict Equipment(Op erational Equi	Ict Equipment	Administrative HQ	Provincial Grant	3,000,000	3,000,000	-
Sport; Recreation; Arts And Culture	Replacement Of 3 M Security Systems(Oper	Boksburg	32	Provincial Grant	3,000,000	3,000,000	-
Sport; Recreation; Arts And Culture	Upgrade Kempton Park Library	Kempton Park	16, 17	External Loans	1,500,000	-	-
Sport; Recreation;	Upgrade Germiston	Germiston	35, 39	External Loans	13,900,000	-	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Arts And Culture	Athletics Track						
Sport; Recreation; Arts And Culture	Refurbish Kathlehong Stadium	Kathlehong 1	40, 51	External Loans	2,000,000	-	-
Sport; Recreation; Arts And Culture	Rehabilitate Eden Park Stadium	Thokoza	53	External Loans	1,000,000	-	-
Sport; Recreation; Arts And Culture	Rehabilitate Germiston Stadium	Germiston	35	External Loans	400,000	-	-
Sport; Recreation; Arts And Culture	Rehabilitate Barnard Stadium	Kempton Park	104	External Loans	2,000,000	-	-
Sport; Recreation; Arts And Culture	Rehabilitate Rabasutho Community Centre	Tembisa 1	6, 7	External Loans	1,500,000	-	-
Sport; Recreation; Arts And Culture	Rehabilitate Primrose Wrestling Club	Germiston	21, 92	External Loans	500,000	-	-
Sport; Recreation; Arts And Culture	Rehabilitate Bakerton Stadium	Springs	72, 75	External Loans	5,000,000	6,400,000	-
Sport; Recreation; Arts And Culture	Rehabilitate Alra Park Stadium	Nigel	88	External Loans	5,500,000	2,550,000	-
Sport; Recreation; Arts And Culture	Rehabilitate Geluksdal Community Centre	Tsakane	82	External Loans	1,000,000	-	-
Sport; Recreation; Arts And Culture	Rehabilitate Duduza Community Centre	Duduza	86, 98	External Loans	1,000,000	-	-
Sport; Recreation; Arts And Culture	Rehabilitate Nigel Swimming Pool	Nigel	88	External Loans	1,500,000	7,500,000	5,000,000
Sport; Recreation; Arts And Culture	Rehabilitate Geluksdal Swimming Pool	Tsakane	82	External Loans	2,000,000	7,000,000	5,000,000
Sport; Recreation; Arts And Culture	Rehabilitate Actonville Swimming Pool	Benoni	29	External Loans	2,000,000	-	-
Sport; Recreation;	Upgrade Olifantsfontein	Tembisa 2	1	External Loans	1,500,000	3,500,000	11,500,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Arts And Culture	Swimming Pool						
Sport; Recreation; Arts And Culture	Witfield Tennis	Boksburg	33	External Loans	-	-	-
Sport; Recreation; Arts And Culture	Upgrade Moses Molelekwa Art Centre	Tembisa 2	2, 5	External Loans	10,000,000	31,600,000	-
Sport; Recreation; Arts And Culture	Upgrade Chris Hani House Museum	Boksburg	30, 31, 45	External Loans	-	-	-
Sport; Recreation; Arts And Culture	New Parking Garage Germiston Theatre	Germiston	35	External Loans	15,000,000	7,500,000	-
Sport; Recreation; Arts And Culture	Modular Library - Birch Acres	Kempton Park	15	Provincial Grant	-	-	-
Sport; Recreation; Arts And Culture	Construct New Ablution Indaba Tree Memor	Kwa-Thema	74, 78	External Loans	-	750,000	-
Sport; Recreation; Arts And Culture	Reconstruct Ebuhleni Swimming Pool	Tembisa 1	10, 9	External Loans	3,000,000	16,000,000	14,000,000
Sport; Recreation; Arts And Culture	Refurbish Welgedacht Sport Complex	Springs	75	External Loans	-	750,000	-
Sport; Recreation; Arts And Culture	Refurbish Jim Fouche Stadium	Nigel	88	External Loans	-	750,000	-
Sport; Recreation; Arts And Culture	Refurbishment & Extension Of Bakerton Li	Springs	72	External Loans	3,000,000	-	-
Sport; Recreation; Arts And Culture	Refurbish Springs Indoor Center	Springs	75	External Loans	-	750,000	-
Sport; Recreation; Arts And Culture	Extension Alra Park Library	Nigel	88	External Loans	-	3,000,000	-
Sport; Recreation; Arts And Culture	Refurbish Brakpan Swimming Pool	Brakpan	31	External Loans	-	750,000	-
Sport; Recreation;	Refurbish Elsburg	Germiston	39	External Loans	-	1,000,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Arts And Culture	Swimming Pool						
Sport; Recreation; Arts And Culture	Refurbish Leondale Swimming Pool	Katlehong 1	40, 41	External Loans	-	1,000,000	-
Sport; Recreation; Arts And Culture	Refurbish Alberton Library	Alberton	106, 37	External Loans	-	3,000,000	-
Sport; Recreation; Arts And Culture	Refurbish Tembisa West Library	Edenvale	11	External Loans	200,000	1,500,000	-
Sport; Recreation; Arts And Culture	Modular Library - Vosloorus	Vosloorus	44	Provincial Grant	1,000,000	200,000	-
Sport; Recreation; Arts And Culture	Construction Multipurpose Sports Complex	Vosloorus	108, 44, 48, 59, 60, 63,60	Revenue	10,000,000	-	-
Sport; Recreation; Arts And Culture	Recreation Centre For Reiger Park	Boksburg	34	External Loans	15,000,000	20,170,000	-
Sport; Recreation; Arts And Culture	Community Hall In Windmill Park	Boksburg	43	External Loans	10,000,000	8,750,000	-
Sport; Recreation; Arts And Culture	Construction Of A Library: Vosloorus	Vosloorus	44	External Loans	-	-	20,000,000
Sport; Recreation; Arts And Culture	Makulong Stadium	Tembisa 2	2	External Loans	-	-	4,000,000
Sport; Recreation; Arts And Culture	Katlehong Stadium	Katlehong 1	54	External Loans	-	-	4,000,000
Sport; Recreation; Arts And Culture	Langaville Multipurpose Sport Centre	Kwa-Thema	81	External Loans	-	-	18,000,000
Sport; Recreation; Arts And Culture	Paving Of Entrances And Parking Areas At	Corporate	City Wide	External Loans	-	-	10,000,000
Sport; Recreation; Arts And Culture	Grader X1	Vehicles	Administrative HQ	Revenue	-	3,500,000	3,500,000
Sport; Recreation;	Thokoza Indoor Sport	Thokoza	57	External Loans	-	-	2,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Arts And Culture							
Sport; Recreation; Arts And Culture	Tsakane Stadium	Tsakane	82	External Loans	-	-	2,500,000
Sport; Recreation; Arts And Culture	Kwa Thema Sports Complex	Kwa-Thema	77	External Loans	-	-	9,000,000
Sport; Recreation; Arts And Culture	Fencing Of Various Sports Facilities	Corporate	City Wide	External Loans	-	-	15,000,000
Sport; Recreation; Arts And Culture	Guardhouses At Sport Facilities	Corporate	City Wide	External Loans	-	-	10,000,000
Sport; Recreation; Arts And Culture	Construction Of Community Hall: Crystal	Benoni	24	External Loans	-	1,500,000	15,000,000
Strategy & Corporate Planning	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	120,000	127,339	127,339
Transport;Planning & Provision	Construction Of Mvra/Dltc Tembisa	Tembisa 1	8, 91	External Loans	-	-	-
Ekurhuleni Metro Police Department	Refurbish All Metro Licensing Premises	Edenvale	104, 105, 16, 17, 19, 20, 32, 40, 42, 73, 74, 88, 94, 97,88	External Loans	15,000,000	10,000,000	-
Ekurhuleni Metro Police Department	Construction Mvra/Dltc Benoni	Benoni	27	External Loans	17,000,000	60,000,000	-
Ekurhuleni Metro Police Department	Extension Of Bedfordview Dltc	Edenvale	20	External Loans	9,000,000	20,000,000	-
Transport;Planning & Provision	Taxi Rank - Windmill Park	Vosloorus	43	External Loans	2,000,000	3,000,000	-
Transport;Planning & Provision	Taxi Rank - Katlehong Ward 63	Katlehong 2	108, 60	External Loans	2,000,000	2,000,000	-
Transport;Planning & Provision	Construction Of Intermodal Facilities: U	Germiston	93	External Loans	-	80,000,000	-
Ekurhuleni Metro Police Department	Construction Of Mvra/Dltc Kwatsaduza(Tsa)	Tsakane	82,82, 83, 85	External Loans	23,000,000	24,000,000	39,000,000
Transport;Planning & Provision	Construction Of Public TransportFacility (Daveyton)	Daveyton	70, 71	External Loans	18,000,000	11,500,000	10,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Ekurhuleni Metro Police Department	Establish Mvra/Dltc Katlehong	Katlehong 1	55, 56,56	External Loans	20,000,000	32,000,000	-
Transport;Planning & Provision	Establishment Of New Mvra And Transport	Kempton Park	17	External Loans	56,000,000	36,000,000	-
Transport;Planning & Provision	Irptn: Infrastructure And Implementing (	Kempton Park	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90,13	Ptng	140,502,000	140,716,000	50,000,000
Transport;Planning & Provision	Irptn: Project Designs; Planning And Man	Kempton Park	10, 100, 104, 11, 12, 13, 14, 2, 45, 46, 5, 6, 64, 7, 89, 9, 90, 95,13	Ptng	73,000,000	70,000,000	80,000,000
Transport;Planning & Provision	Irptn: Its (Ptng)	Kempton Park	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, 99,17	Ptng	50,000,000	50,000,000	50,000,000
Ekurhuleni Metro Police Department	Other Equipment (Lic)(Operational Equipm	Equipment	Administrative HQ	Revenue	2,000,000	1,000,000	-
Ekurhuleni Metro Police Department	Security Cameras(Operational Equipment)	Equipment	Administrative HQ	Revenue	1,500,000	1,000,000	-
Transport;Planning & Provision	Refurbishment Of Public Transport Facili	Corporate	City Wide	External Loans	8,000,000	10,000,000	12,000,000
Transport;Planning & Provision	Replace Municipal Buses (Operational Equ	Vehicles	Administrative HQ	Revenue	30,000,000	39,000,000	39,000,000
Transport;Planning & Provision	Equipment(Op erational Equipment)	Equipment	Administrative HQ	Revenue	1,500,000	1,500,000	-
Ekurhuleni Metro Police Department	Specialized Equipment (Licensing)(Operat	Equipment	Administrative HQ	Revenue	5,000,000	2,000,000	-
Transport;Planning & Provision	Bluegumview Taxi Rank	Duduza	86	External Loans	5,000,000	-	-
Transport;Planning & Provision	Du Plessis Taxi Rank - Upgrade	Alberton	106	External Loans	2,300,000	5,200,000	7,500,000
Transport;Planning & Provision	Prasa Gibela (Nigel-	Nigel	88	External Loans	5,000,000	7,000,000	8,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
	Dunnottar Extension)						
Transport;Planning & Provision	Turton Taxi Rank (Sinaba Stadium Rank)	Etwatwa	109		-	3,500,000	5,000,000
Transport;Planning & Provision	Sentrarand Taxi Rank	Etwatwa	26		-	3,000,000	4,400,000
Transport;Planning & Provision	Barcelona Taxi Rank - Upgrade	Etwatwa	109, 26		-	2,000,000	3,000,000
Transport;Planning & Provision	Caltex Taxi Rank	Etwatwa	67		-	3,100,000	5,000,000
Transport;Planning & Provision	Tsietsi Taxi Rank	Katlehong 2	101		-	5,000,000	8,000,000
Transport;Planning & Provision	Upgrade Of DunswartBoksburg Taxi Rank & Dunswart Junction	Boksburg	32		-	10,000,000	14,000,000
Transport;Planning & Provision	Eshlahleni Taxi Rank	Thokoza	52		-	10,100,000	14,100,000
Transport;Planning & Provision	Natalspruit Taxi Rank	Thokoza	52		-	15,000,000	21,000,000
Transport;Planning & Provision	Irptn: Bus Depots	Tembisa 1	10, 90	Ptng	180,000,000	120,000,000	60,000,000
Transport;Planning & Provision	Irptn: Road Infrastructure (Ptng)	Kempton Park	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90	Ptng	80,650,000	90,000,000	120,000,000
Transport;Planning & Provision	Irptn: Its (Ptng)	Kempton Park	10, 104, 13, 14, 15, 16, 17, 4, 5, 6, 7, 8, 9, 90, 91	Ptng	44,369,000	108,000,000	80,000,000
Transport;Planning & Provision	Taxi Rank - Greenfield	Thokoza	58	External Loans	7,000,000	-	-
Environmental Resources & Waste Management	Reiger Park Mini Disposal Site 2	Boksburg	34	External Loans	500,000	500,000	-
Environmental Resources & Waste Management	Facilities;Upgrade&Construc tbenonirepair	Benoni	73	External Loans	10,000,000	4,000,000	11,000,000
Environmental Resources & Waste Management	Geluksdal Mini Garden Disposal Site(Tsak	Tsakane	82	External Loans	500,000	500,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Environmental Resources & Waste Management	Atlasville Mini Disposal Site	Kempton Park	17,17, 23	External Loans	500,000	500,000	500,000
Environmental Resources & Waste Management	Wattville Recycling Centre	Benoni	31	External Loans	2,000,000	2,000,000	3,000,000
Environmental Resources & Waste Management	Daveyton Recycling Centre	Daveyton	69,69, 70	External Loans	500,000	500,000	500,000
Environmental Resources & Waste Management	Kathlehong Recycling Centre	Kathlehong 1	107, 40, 50, 51,50	External Loans	-	500,000	500,000
Environmental Resources & Waste Management	Hidelsberg Road Transfer Station	Alberton	37,37, 94	External Loans	-	-	500,000
Environmental Resources & Waste Management	Facilities; Upgrade & Construction Brakpan	Brakpan	105	External Loans	10,000,000	3,000,000	10,000,000
Environmental Resources & Waste Management	Facilities; Upgrade & Construction Edenvale	Edenvale	17, 18,18	External Loans	3,000,000	7,000,000	14,000,000
Environmental Resources & Waste Management	Facilities; Upgrade & Construction Bedfordview	Edenvale	20	External Loans	2,500,000	7,000,000	15,000,000
Environmental Resources & Waste Management	Rietfontein Upgrading Of Facilities.	Kwa-Thema	76	External Loans	2,000,000	5,000,000	15,000,000
Environmental Resources & Waste Management	Access Control Surveillance To Land Fill	Corporate	City Wide	Revenue	2,000,000	2,500,000	3,000,000
Environmental Resources & Waste Management	Brenthurst Mini Garden Disposal Site	Brakpan	97	External Loans	500,000	500,000	500,000
Environmental Resources & Waste Management	Develop Simmer & Jack Waste Site(Cell 8)	Germiston	36	External Loans	5,000,000	20,000,000	20,000,000
Environmental Resources & Waste Management	Development Of The Public Offloading Fac	Boksburg	32	External Loans	13,000,000	13,000,000	11,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Environmental Resources & Waste Management	34789 _00_Development Weltevreden Waste	Brakpan	97	External Loans	5,000,000	10,000,000	20,000,000
Environmental Resources & Waste Management	Facilities;Upgrade&Constructkempionpark	Kempton Park	104	External Loans	3,000,000	-	-
Environmental Resources & Waste Management	Geduld Mini Disposal Site	Kwa-Thema	105, 72, 74, 75, 76, 77, 78, 82, 97,74	External Loans	500,000	500,000	500,000
Environmental Resources & Waste Management	Ict Equipment(Operational Equipment)	Ict Equipment	Administrative HQ	Revenue	-	-	-
Environmental Resources & Waste Management	Installation Gas Flares & Wells	Corporate	City Wide	External Loans	3,000,000	5,000,000	8,000,000
Environmental Resources & Waste Management	Leondale Mini Disposal Site	Katlehong 1	40, 41	External Loans	500,000	500,000	500,000
Environmental Resources & Waste Management	Minnebron Mini Garden Disposal Site	Brakpan	105	External Loans	500,000	500,000	500,000
Environmental Resources & Waste Management	Modder East Mini Disposal Site	Springs	72	External Loans	500,000	500,000	500,000
Environmental Resources & Waste Management	Northmead Mini Garden Disposal Site	Benoni	27	External Loans	500,000	1,000,000	5,000,000
Environmental Resources & Waste Management	Office Furniture(Operational Equipment)	Office Furniture	Administrative HQ	Revenue	-	-	-
Environmental Resources & Waste Management	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	1,000,000	-	500,000
Environmental Resources & Waste Management	Palmridge Mini Disposal Site	Katlehong 2	101, 103, 63	External Loans	-	-	1,000,000
Environmental Resources & Waste Management	Reiger Park Mini Disposal Site 1	Boksburg	34	External Loans	500,000	-	1,500,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Environmental Resources & Waste Management	Specialised Equipment(Operational Equipm	Equipment	Administrative HQ	Revenue	5,000,000	2,000,000	2,000,000
Environmental Resources & Waste Management	Specialised Vehicles (Less Than 2 Seats)	Vehicles	Administrative HQ	Revenue	35,000,000	35,000,000	35,000,000
Environmental Resources & Waste Management	Specialised Vehicles (More Than 2 Seats)	Vehicles	Administrative HQ	Revenue	1,000,000	1,000,000	1,000,000
Environmental Resources & Waste Management	Supply Of Bulk Containers(Corporate)	Corporate	City Wide	Revenue	3,000,000	9,000,000	2,000,000
Environmental Resources & Waste Management	Vosloorus Mini Disposal Site 3	Vosloorus	44, 46, 47,47	External Loans	500,000	-	1,500,000
Environmental Resources & Waste Management	Upgrading Of Platkop Landfill Site	Katlehong 2	62	External Loans	4,000,000	12,000,000	5,000,000
Environmental Resources & Waste Management	Actonville Mini Garden Disposal Site	Benoni	29,29, 30	External Loans	2,500,000	3,000,000	-
Environmental Resources & Waste Management	Cloverdene Mini Garden Disposal Site	Benoni	24	External Loans	500,000	500,000	500,000
Environmental Resources & Waste Management	Daggafontein Mini Disposal Site	Springs	76	External Loans	500,000	500,000	1,500,000
Environmental Resources & Waste Management	Enhancing Waste Management Service Deliv	Tembisa 2	102, 3,3	Usdg	2,000,000	3,000,000	5,000,000
Environmental Resources & Waste Management	Waste Disposal Air Space Development In	Tembisa 1	8	External Loans	5,000,000	30,000,000	40,000,000
Environmental Resources & Waste Management	Sebenza Tranfer Station	Edenvale	18	External Loans	-	-	1,200,000
Environmental Resources & Waste Management	Facilities; Upgrade And Construction Of	Edenvale	20		-	-	5,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
	Bedfordview Depot						
Environmental Resources & Waste Management	Facilities; Upgrade And Construction Of Tembisa Depot	Tembisa 2	89		-	-	5,000,000
Environmental Resources & Waste Management	Facilities; Upgrade And Construction Of Alberton Depot	Alberton	94		-	-	1,000,000
Environmental Resources & Waste Management	Dersley Mini Disposal Site	Springs	72		-	-	1,000,000
Environmental Resources & Waste Management	Dayen Glen Mini Disposal Site	Boksburg	22		-	-	1,000,000
Environmental Resources & Waste Management	Freeway Park Mini Disposal Site	Boksburg	43		-	-	1,000,000
Environmental Resources & Waste Management	Lilianton Mini Disposal Site	Boksburg	33		-	-	1,000,000
Environmental Resources & Waste Management	Parkrand Mini Disposal Site	Boksburg	32		-	-	1,000,000
Environmental Resources & Waste Management	Van Dyk Park Mini Disposal Site	Brakpan	31		-	-	1,000,000
Environmental Resources & Waste Management	Villa Liza Mini Disposal Site	Vosloorus	45		-	-	1,000,000
Environmental Resources & Waste Management	Vosloorus Mini Disposal Site 1	Vosloorus	95		-	-	1,000,000
Environmental Resources & Waste Management	Vosloorus Mini Disposal Site 2	Vosloorus	64		-	-	1,000,000
Environmental Resources & Waste Management	Vosloorus Mini Disposal Site 4	Vosloorus	44		-	-	1,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Environmental Resources & Waste Management	Vosloorus Mini Disposal Site 5	Vosloorus	46		-	-	1,000,000
Environmental Resources & Waste Management	Clayville Mini Disposal Site	Tembisa 2	1		-	-	1,000,000
Environmental Resources & Waste Management	Welgedacht Mini Disposal Site	Springs	75		-	-	1,000,000
Environmental Resources & Waste Management	Isando Transfer Station	Kempton Park	92		-	-	1,200,000
Environmental Resources & Waste Management	Nigel Transfer Station	Nigel	88		-	-	1,200,000
Water And Sanitation	35ml Palm Ridge Reservoir	Katlehong 2	58	External Loans	-	-	5,000,000
Water And Sanitation	Aged Domc Meters Ne Dist	Kempton Park	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,	External Loans	20,000,000	19,000,000	30,000,000
Water And Sanitation	Aged Domc Meters Sw Dist	Kempton Park	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, 17	External Loans	25,000,000	29,000,000	30,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Water And Sanitation	Almac Reservoir (5ml)	Nigel	88	External Loans	1,000,000	9,000,000	-
Water And Sanitation	Apex Reservoir (15 Ml)	Benoni	73	External Loans	5,000,000	9,000,000	-
Water And Sanitation	Augment Water Supply To Elsburg	Germiston	39	External Loans	5,000,000	9,000,000	-
Water And Sanitation	Bedfordview Bulk Water	Edenvale	20	External Loans	1,000,000	10,000,000	-
Water And Sanitation	Benoni Depot	Benoni	28	External Loans	4,000,000	9,000,000	-
Water And Sanitation	Benoni East, Central Collector And Brent	Benoni	73	External Loans	-	-	5,000,000
Water And Sanitation	Beryllium Street	Alberton	53	External Loans	-	-	10,000,000
Water And Sanitation	Birchleigh And Chloorkop Sewers	Kempton Park	13, 15, 91	External Loans	-	-	10,000,000
Water And Sanitation	Blaaupan: Relocate Gravity Sewer Pipelin	Kempton Park	23	External Loans	500,000	-	4,000,000
Water And Sanitation	Boksburg To Vlakplaas Outfall Sewer	Boksburg	Multi Wards	External Loans	500,000	-	1,000,000
Water And Sanitation	Brackendowns And Brackenhurst Sewer Upgr	Alberton	38	External Loans	-	-	5,000,000
Water And Sanitation	Brakpan Old Location	Brakpan	105	Usdgr	5,000,000	-	-
Water And Sanitation	Brakpan Reservoir (20ml)	Brakpan	97	External Loans	15,000,000	24,000,000	-
Water And Sanitation	Brakpan To Vlakplaas Outfall Sewer	Brakpan	Multi Wards	External Loans	-	-	10,000,000
Water And Sanitation	Brakpan: New And Upgrading Supply Water	Brakpan	97	External Loans	4,000,000	-	-
Water And Sanitation	Bruma Central Sewers	Edenvale	19	External Loans	-	-	2,000,000
Water And Sanitation	Bulk Water Supply To Benoni Water Reserv	Benoni	73	External Loans	7,500,000	-	-
Water And Sanitation	Cathodic Protection Of	Alberton	106, 37	External Loans	500,000	-	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
	Steel Pipelines						
Water And Sanitation	Chief Albert Luthuli Ext 6	Benoni	110,110, 24	Usdg	500,000	9,000,000	-
Water And Sanitation	Clayville And Esselen Park Sewers	Tembisa 1	8, 10, 14, 90, 91	External Loans	-	-	2,000,000
Water And Sanitation	Clayville Ext 45 ; 50 ; 71 - 80 Infrastu	Tembisa 2	1	Usdg	500,000	-	-
Water And Sanitation	Clayville North Reservoir (25ml)	Tembisa 2	1	External Loans	10,000,000	20,000,000	15,000,000
Water And Sanitation	Clayville North Reservoir And Tower	Tembisa 2	89	External Loans	28,000,000	-	-
Water And Sanitation	Clayville Reservoir (25ml)	Tembisa 2	1	External Loans	5,000,000	20,000,000	15,000,000
Water And Sanitation	Consolidation & Replacement Of All Large	Corporate	City Wide	External Loans	20,000,000	31,000,000	25,000,000
Water And Sanitation	Construction Of A Bredell Zone Water Sup	Kempton Park	16, 91,91	External Loans	3,000,000	2,000,000	-
Water And Sanitation	Construction Of A Kempton Park Reservoir	Kempton Park	91	External Loans	10,000,000	9,000,000	10,000,000
Water And Sanitation	Construction Of A New 22ml Bredell Resev	Kempton Park	25	External Loans	25,000,000	-	-
Water And Sanitation	Construction Of A New 23ml Kempton Park	Kempton Park	15, 16	External Loans	-	-	5,000,000
Water And Sanitation	Construction Of A New 25ml Fairleads Res	Benoni	24	External Loans	10,000,000	24,000,000	-
Water And Sanitation	Construction Of A New 30ml Russel Road R	Germiston	36,36, 39	External Loans	30,000,000	-	-
Water And Sanitation	Construction Of A New 4ml Tembisa Tower	Tembisa 1	6	External Loans	18,000,000	4,000,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Water And Sanitation	Construction Of A New 5ml Benoni Reservo	Benoni	73	External Loans	1,000,000	-	-
Water And Sanitation	Construction Of Brakpan Central Sewer	Brakpan	97	External Loans	-	-	10,000,000
Water And Sanitation	Construction Of New 23ml Kempton Park Re	Kempton Park	15, 16	External Loans	-	-	-
Water And Sanitation	Construction Of Nigel Depot	Nigel	88	External Loans	11,000,000	-	-
Water And Sanitation	Construction Of Sewer And Water Mains In Germiston	Germiston	35, 36, 93	External Loans	-	-	10,000,000
Water And Sanitation	Cossins Reservoir (25ml)	Boksburg	43	External Loans	15,000,000	20,000,000	20,000,000
Water And Sanitation	Credi Reservoir (25ml)	Germiston	50, 51	External Loans	20,000,000	20,000,000	15,000,000
Water And Sanitation	Dalpark Water Pump Station	Brakpan	31	External Loans	1,000,000	-	-
Water And Sanitation	Dawn Park Bulk Water Supply Phase 2	Vosloorus	43, 45,45	External Loans	1,000,000	-	-
Water And Sanitation	Dawn Park Reservoir (20ml)	Boksburg	43	External Loans	10,000,000	20,000,000	15,000,000
Water And Sanitation	Duduza Reservoir (15ml)	Duduza	87	External Loans	15,000,000	15,000,000	10,000,000
Water And Sanitation	Edelweiss Reservoir (30ml)	Springs	76	External Loans	15,000,000	20,000,000	15,000,000
Water And Sanitation	Eliminate Benoni Sewer Pumpstation	Benoni	110, 24, 27, 73,27	External Loans	19,000,000	-	-
Water And Sanitation	Elsburg Koppies Outfall Sewer Phase 3	Germiston	36	External Loans	-	-	5,000,000
Water And Sanitation	Elsburg Koppies Outfall Sewer Phase 3	Germiston	39	External Loans	5,000,000	9,000,000	10,000,000
Water And Sanitation	Emergency Equipment At Depots(Opera tiona	Equipment	Administrative HQ	Revenue	5,000,000	4,000,000	5,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Water And Sanitation	Esselen Reservoir (25ml)	Tembisa 1	91	External Loans	10,000,000	20,000,000	15,000,000
Water And Sanitation	Etwatwa Ext 19 Water Tower And Pipeline	Etwatwa	66,66, 67, 75	Usdg	2,000,000	-	-
Water And Sanitation	Etwatwa Sewer Upgrades	Etwatwa	109, 65, 66, 67	External Loans	5,000,000	4,000,000	25,000,000
Water And Sanitation	Farrarmere Gardens: Extend Water And Sew	Benoni	28	External Loans	-	-	5,000,000
Water And Sanitation	Germiston Bvd Wat Net Upg Phase 2	Germiston	35,35, 93	External Loans	5,000,000	-	-
Water And Sanitation	Germiston Depot	Germiston	35	External Loans	8,000,000	-	-
Water And Sanitation	Germiston: Elimination Of Klippoortjie S	Germiston	39	External Loans	-	-	5,000,000
Water And Sanitation	Germiston: Upgrade And Replace Dekema Ou	Katlehong 1	39, 40, 51, 94,40	External Loans	1,000,000	-	-
Water And Sanitation	Germiston: Upgrade & Replace edekemaphase 3	Katlehong 1	39, 40, 51, 94,40	External Loans	1,000,000	-	-
Water And Sanitation	Glen Marais Sewers (Sim Street)	Kempton Park	15	External Loans	-	-	10,000,000
Water And Sanitation	Goodhope	Vosloorus	45, 99,99	Usdg	500,000	3,000,000	-
Water And Sanitation	Heidelberg Service Road Sewer	Germiston	42	External Loans	-	-	3,000,000
Water And Sanitation	Hilltop Reservoir (40ml)	Germiston	20, 21, 93, 107	External Loans	10,000,000	20,000,000	15,000,000
Water And Sanitation	Ict Equipment (Operational Equipment)	Ict Equipment	Administrative HQ	Revenue	-	-	-
Water And Sanitation	Impala Mine & Dal Fouche Sewer	Springs	72, 76	External Loans	-	-	10,000,000
Water And Sanitation	Impala Reservoir (10ml)	Boksburg	23	External Loans	5,000,000	9,000,000	-
Water And Sanitation	Isando Reservoir (10ml)	Kempton Park	17, 18	External Loans	15,000,000	20,000,000	10,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Water And Sanitation	Kempton Park Depot	Kempton Park	17	External Loans	1,000,000	-	-
Water And Sanitation	Kempton Park Tower (2ml)	Kempton Park	15	External Loans	5,000,000	14,000,000	10,000,000
Water And Sanitation	Kingsway Water Supply	Brakpan	74,75	External Loans	-	4,000,000	-
Water And Sanitation	Kwathema Reservoir (10ml)	Kwa-Thema	78	External Loans	15,000,000	20,000,000	5,000,000
Water And Sanitation	Kwa-Thema To Grundlingh Wwtw Bulk Outfall	Kwa-Thema	78	External Loans	-	-	10,000,000
Water And Sanitation	Lakeside Mall Outfall Sewer	Benoni	73	External Loans	300,000	2,000,000	-
Water And Sanitation	Leak Fixing & Meter Installation Project	Tsakane	84, 85,85	External Loans	4,000,000	3,000,000	-
Water And Sanitation	Lillianton Outfall Sewer	Boksburg	33, 42, 93,93	External Loans	-	-	-
Water And Sanitation	Mapleton/Villa Lisa Sewer Upgrade	Vosloorus	45	External Loans	-	-	10,000,000
Water And Sanitation	Masetjaba Reservoir (15ml)	Tsakane	84	External Loans	15,000,000	20,000,000	10,000,000
Water And Sanitation	Masetjaba Tower (2ml)	Tsakane	84	External Loans	5,000,000	20,000,000	15,000,000
Water And Sanitation	Mayfield Ext 1	Daveyton	24, 25, 27, 96,96	External Loans	-	-	5,000,000
Water And Sanitation	Metering Of All Informal Settlements(C or	Vosloorus	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,,61	External Loans	-	-	5,000,000
Water And Sanitation	Metering Of All Unmetered Areas (60 000	Corporate	City Wide	External Loans	18,000,000	17,000,000	30,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Water And Sanitation	Meters Ne Dist Refurbish	Kempton Park	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,	External Loans	25,000,000	24,000,000	26,500,000
Water And Sanitation	Meters Sw Dist Refurbish	Boksburg	32	External Loans	25,000,000	24,000,000	26,500,000
Water And Sanitation	Midblock Relocation For Sotho Section	Daveyton	110, 25, 68, 69, 70, 71,70	External Loans	1,000,000	9,000,000	-
Water And Sanitation	Middelweg Rand Collieries Reservoir; Tow	Brakpan	105	External Loans	9,000,000	24,000,000	25,000,000
Water And Sanitation	Modder East Dersley And Welgedacht Sewer	Springs	72	External Loans	-	-	10,000,000
Water And Sanitation	Modder East Reservoir (20ml)	Springs	72	External Loans	15,000,000	20,000,000	15,000,000
Water And Sanitation	Moderfontein 76 Ir Ptn 7 E/Tial Svc C F	Daveyton	71	UsdG	-	-	5,000,000
Water And Sanitation	Moleleki X1 & Palm Ridge X's Sewer Upgra	Katlehong 2	60	External Loans	-	-	10,000,000
Water And Sanitation	New Redruth Sewer Upgrades	Alberton	37	External Loans	-	-	10,000,000
Water And Sanitation	Nigel Bulk Water Upgrade Phase 2	Nigel	88	External Loans	5,000,000	4,000,000	-
Water And Sanitation	Nigel Water Tower	Nigel	88	External Loans	-	-	5,000,000
Water And Sanitation	Norton Home Reservoir (10 MI)	Benoni	24	External Loans	2,000,000	24,000,000	-

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Water And Sanitation	Office Furniture(Operational Equipment)	Office Furniture	Administrative HQ	Revenue	-	-	-
Water And Sanitation	Olifants Fontein Reservoir	Tembisa 2	2, 3, 89 ,100	External Loans	14,000,000	24,000,000	-
Water And Sanitation	Palmietfontein Portion 57	Alberton	106	Usdg	-	-	-
Water And Sanitation	Pam Brink Reservoir (25ml)	Springs	75	External Loans	15,000,000	20,000,000	20,000,000
Water And Sanitation	Phasing Out Sewer P/S; Upgrade & Extent	Corporate	City Wide	External Loans	14,000,000	9,000,000	25,000,000
Water And Sanitation	Phomolong Augment Supply	Edenvale	18, 19	External Loans	1,000,000	-	-
Water And Sanitation	Pintail Close, Bakerton And Grootvlei Rd Sewer Upgrades	Springs	72	External Loans	-	-	7,000,000
Water And Sanitation	Pirrowille Water And Sewer Upgrade	Germiston	35	Usdg	5,000,000	-	-
Water And Sanitation	Pomona: New Eastern O/F Sewer Phase 3	Kempton Park	23, 25,25	External Loans	4,000,000	14,000,000	15,000,000
Water And Sanitation	Pressure Management	Corporate	City Wide	Revenue	-	-	5,000,000
Water And Sanitation	Pressure Management (Corporate)	Germiston	35	Revenue	1,000,000	4,000,000	5,000,000
Water And Sanitation	QI: Construction Of A New 23ml Kempton P	Kempton Park	15	External Loans	-	-	5,000,000
Water And Sanitation	QI: Edenvale: Illiondale Outfall Sewer	Edenvale	18	External Loans	-	-	5,000,000
Water And Sanitation	QI: Pomona: New Eastern Of Sewer Phase 2	Kempton Park	23, 25	External Loans	-	-	5,000,000
Water And Sanitation	Reinforce Water Supply To Duduza Reservo	Duduza	87	External Loans	-	-	10,000,000
Water And Sanitation	Reinforce Water Supply	Edenvale	20	External Loans	-	-	10,000,000

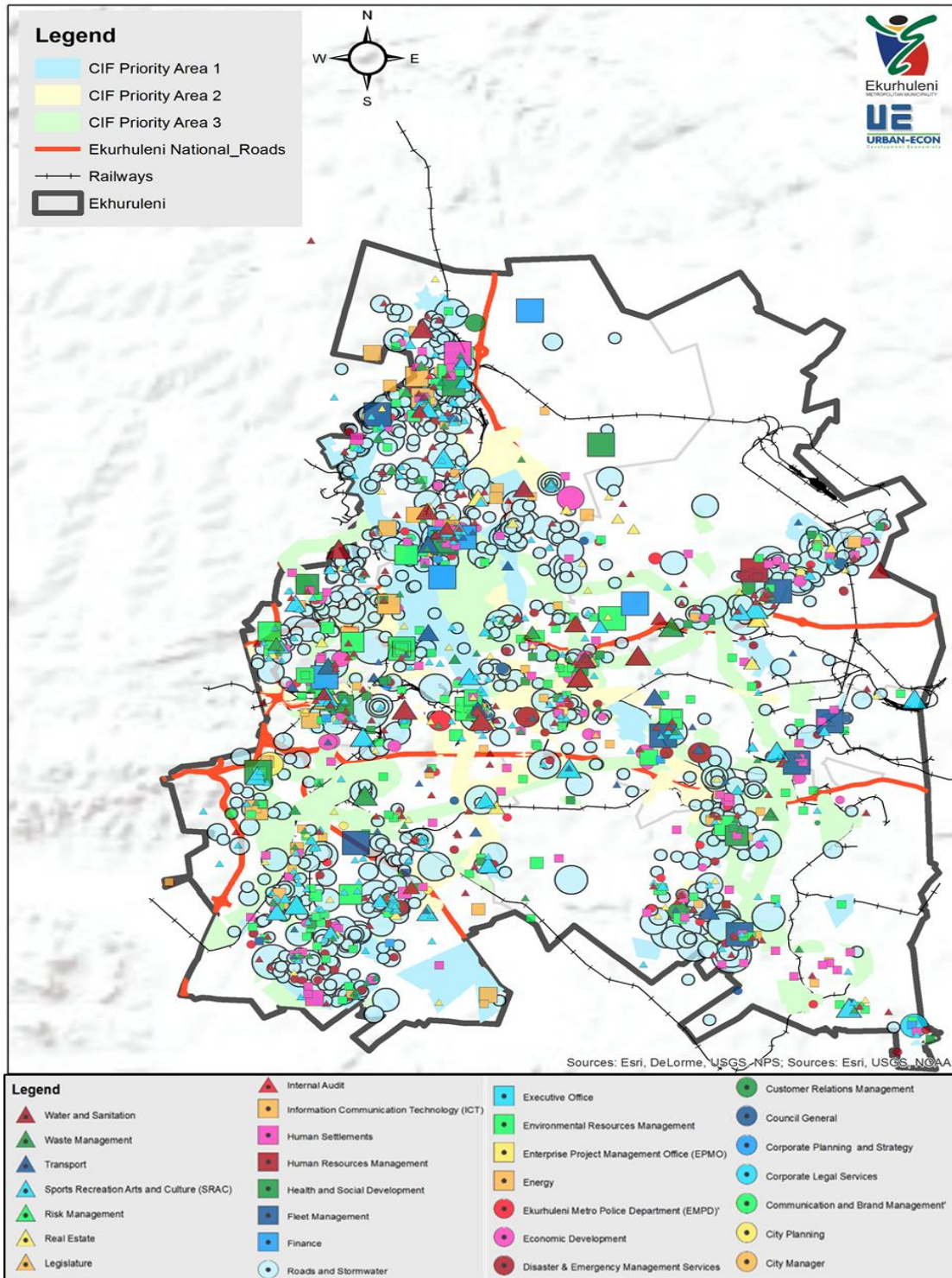
New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
	To Malvern East R						
Water And Sanitation	Reinforce Water Supply To Masetjaba Rese	Tsakane	84	External Loans	-	-	10,000,000
Water And Sanitation	Reinforce Water Supply To Sunnyridge Tower	Germiston	17	External Loans	-	-	10,000,000
Water And Sanitation	Reinforce Water Supply To Vogelfontein D	Boksburg	32	External Loans	-	-	10,000,000
Water And Sanitation	Reinforce Water Supply To Vosloorus Rese	Vosloorus	46, 47, 62, 64	External Loans	-	-	10,000,000
Water And Sanitation	Replace Existing Water Supply Dunnotar R	Duduza	81	External Loans	-	-	10,000,000
Water And Sanitation	Replace Main Water - Isekelo / Zephania	Tembisa 1	10, 14,14	External Loans	1,000,000	-	-
Water And Sanitation	Replace;Upgr &Extentwater pipelalberton	Corporate	Administrative HQ	External Loans	14,000,000	9,000,000	25,000,000
Water And Sanitation	Replace;Upgr &Extentwater pipelbenoni;Et w	Daveyton	71	External Loans	14,000,000	9,000,000	25,000,000
Water And Sanitation	Replace;Upgr &Extentwater pipelgermiston	Corporate	Administrative HQ	External Loans	14,000,000	9,000,000	25,000,000
Water And Sanitation	Replace;Upgr &Extentwater pipelnigelspring	Nigel	88	External Loans	14,000,000	9,000,000	25,000,000
Water And Sanitation	Replace;Upgr &Extentwater pipeltembisa; Kem	Corporate	15, 91,91	External Loans	14,000,000	9,000,000	25,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Water And Sanitation	Replacement Of Mid-Block Pipelines(Corpo	Tembisa 1	10, 13, 14, 8, 90,90	External Loans	20,000,000	19,000,000	30,000,000
Water And Sanitation	Replacement Of Valves (Corporate)	Germiston	35	Revenue	1,000,000	2,000,000	3,000,000
Water And Sanitation	Reservoir Construction - Benoni-Northmea	Benoni	27	External Loans	18,000,000	-	-
Water And Sanitation	Rondebult Outfall Sewer	Boksburg	32, 42, 43,42	External Loans	1,000,000	4,000,000	-
Water And Sanitation	Russel Rd Bulk Water	Germiston	36, 39	Usdgc	-	-	5,000,000
Water And Sanitation	Rynfield Collector Sewer	Benoni	24, 27	External Loans	-	-	4,000,000
Water And Sanitation	Sectorization Of Distribution Areas (Cor	Germiston	35	External Loans	5,000,000	4,000,000	5,000,000
Water And Sanitation	Selcourt Reservoir (30ml)	Springs	76	External Loans	20,000,000	25,000,000	20,000,000
Water And Sanitation	South-Crest Reservoir (10ml)	Alberton	37, 76, 88	External Loans	14,000,000	9,000,000	-
Water And Sanitation	Specialised Vehicles(Operational Equipme	Vehicles	Administrative HQ	Revenue	11,000,000	10,000,000	11,000,000
Water And Sanitation	Specialized Equipment(Operational Equipm	Equipment	Administrative HQ	Revenue	5,000,000	4,000,000	5,000,000
Water And Sanitation	Springs Depot	Springs	76	External Loans	-	-	5,000,000
Water And Sanitation	Sterkfontein Bulk Water Pipeline	Edenvale	18	External Loans	-	-	10,000,000
Water And Sanitation	Sterkfontein Reservoir (20ml)	Edenvale	18	External Loans	1,000,000	20,000,000	10,000,000
Water And Sanitation	Telemetry	Kempton Park	16,16, 17	External Loans	5,000,000	9,000,000	10,000,000
Water And Sanitation	Tembisa Depot	Tembisa 1	14,14, 6	External Loans	1,000,000	-	-
Water And Sanitation	Tembisa Sewer	Tembisa 2	1, 102, 3, 89,102	External Loans	2,000,000	9,000,000	30,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Water And Sanitation	Tembisa X25 Outfall Sewer Upgrade	Tembisa 2	1, 89	External Loans	-	-	10,000,000
Water And Sanitation	Tsakane East Sewer & Duduza Sewer Upgrad	Tsakane	81 ,82, 83, 85, 86, 87, 113	External Loans	-	-	5,000,000
Water And Sanitation	Tsakane Ext22 & 23	Tsakane	83	Usdg	1,000,000	4,000,000	1,000,000
Water And Sanitation	Upgrade Of Duduza Depot	Duduza	87	External Loans	-	-	5,000,000
Water And Sanitation	Upgrade Of Sewer Network Masterplan For	Katlehong 1	107, 40, 50,40	External Loans	2,000,000	9,000,000	-
Water And Sanitation	Upgrade Of Tsakane Depot	Tsakane	86	External Loans	-	-	5,000,000
Water And Sanitation	Upgrading Of Boksburg Depot	Boksburg	32	External Loans	5,000,000	-	-
Water And Sanitation	Van Dyk Park	Brakpan	31	Usdg	500,000	-	-
Water And Sanitation	Vogelfontein Reservoir (20ml)	Boksburg	32	External Loans	10,000,000	20,000,000	20,000,000
Water And Sanitation	Vosloorus Depot	Vosloorus	46, 95,95	External Loans	2,500,000	-	-
Water And Sanitation	W&S:Emergency Svc To Informal Settlement	Benoni	73	Usdg	10,000,000	9,000,000	10,000,000
Water And Sanitation	Wadeville Water Distribution Upgrade	Germiston	39	External Loans	-	-	5,000,000
Water And Sanitation	Water Services Vehicles(Operational Equi	Vehicles	Administrative HQ	Revenue	10,000,000	9,000,000	10,000,000
Water And Sanitation	Water Supply To Northmead Reservoir	Benoni	27	External Loans	-	-	10,000,000
Water And Sanitation	Welgedacht Water Network Upgrade Phase 2	Springs	75	External Loans	25,000,000	34,000,000	-
Water And Sanitation	Westdene Sewers	Benoni	25,28,31	External Loans	-	-	5,000,000
Water And Sanitation	Windmill Park Outfall Sewer	Boksburg	43	External Loans	-	-	5,000,000

New Department	Project Name	CCA	Ward Number	2019/20 Sources Of Funding	Departmental Requests Budget 2019/20	Departmental Requests Budget 2020/21	Departmental Requests Budget 2021/22
Water And Sanitation	Withok, Dalpark And Leachville Sewers	Thokoza	44, 99	External Loans	-	-	5,000,000
Water And Sanitation	Zulu Xhosa Reservoir	Tsakane	83,83, 84, 86	External Loans	20,000,000	-	-
Erwat	Waste Water Treatment Works - Various Incl Operational Equipment	Corporate	City Wide	Revenue	100,000,000	100,000,000	100,000,000
Erwat	Waste Water Treatment Works	Corporate	City Wide	UsdG	121,400,000	135,000,000	85,000,000
Ehc	Ict Equipment	Ict Equipment	Administrative HQ	Revenue	458,029	485,511	514,641
Ehc	Furniture	Office Furniture	Administrative HQ	Revenue	909,942	964,539	1,022,411
Ehc	Implementation-Queen Street, Germiston South And Kempton Park Erven R2676 And 1/ 2676	Corporate	City Wide	Revenue	38,640,000	46,000,000	-
Bbc	Ict Equipment	Ict Equipment	Administrative HQ	Revenue	120,000	70,000	70,000
Bbc	Furniture	Office Furniture	Administrative HQ	Revenue	120,000	60,000	60,000
Bbc	Vehicle	Vehicles	Administrative HQ	Revenue	250,000	250,000	400,000
Bbc	Ticket Machine	Equipment	Administrative HQ	Revenue	2,500,000	-	-
					8,124,446,461	8,315,730,131	7,817,770,810

FIGURE 61: ILLUSTRATION OF THE LOCALITY OF CAPITAL PROJECTS PER DEPARTMENT AS PER THE 2018/19 CAPITAL BUDGET.



CHAPTER 9: ORGANISATIONAL PERFORMANCE MANAGEMENT

9.1 Overview of the system

The performance management system adopted by the by the CoE 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 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 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 co-ordination of the planning process in line with the local government planning cycle dictated by the applicable legislation.

In the main, the operations cover the following:

- The development and continued alignment of other local government planning instatements with the GDS;
- Undertaking research projects to develop intelligent capabilities for the City;
- Co-ordination of the development of the IDP and the SDBIP;
- Alignment of 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 Lekgotla.

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 GDS, IDP, SDBIP 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 onsite monitoring visits or frontline service delivery monitoring as well as 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, CAPEX War Room, Operations Clean Audit.

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 compliance with the regulated timelines and observing 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 Management of 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 and interpret and must be tailored to suit all the intended audiences and stakeholders. It must be of the appropriate content, objective and 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 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 organisation 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 is based. The learning principle involves:

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

Protection of Privacy and Confidentiality

The sources of data and data collection, collation, analysis and reporting is often required 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 PMS

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 City's 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 a 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;
- Formalisation 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 and 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 to 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 organisational 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 Organisational Performance Management

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

e) Efforts of individuals are appraised through the individual performance management system.

9.5 Legislation 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 37: MUNICIPAL STRUCTURES ACT

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

TABLE 38: MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)

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

DESCRIPTION	APPLICATION
	<p>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 39: MUNICIPAL SYSTEMS ACT

DESCRIPTION	APPLICATION
<p>The MSA 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 MSA 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 MSA 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 MSA 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; 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 the MSA does not refer to performance of employees other than Section 56 employees. While the two are related and the MSA requires that senior officials are appointed on a 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 MSA refers to management of the <i>municipality as an organisation</i>.</p> <p>Sec 46 of the MSA states that a municipality must, for each financial year, prepare a performance report that reflects:</p> <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>

DESCRIPTION	APPLICATION
	<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 40: PERFORMANCE REGULATIONS

DESCRIPTION	APPLICATION
<p>The regulations were published in terms of Section 120 of the MSA to regulate the matters listed in Section 49 and were meant to set out the requirements for performance management systems in more detail.</p> <p>The regulations include:</p> <p>The national KPIs on which all municipalities are required to report;</p> <p>The requirements for both internal and external audit processes of the City.</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; and</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 CoE's GDS 2055 to the NDP 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 five-year plan for the implementation of the City's GDS 2055 imperatives and the key priorities for the term as pronounced by the political leadership. It is critical to indicate that although the five-year plan is the City's plan, the City has started to establish long-term partnerships for service delivery, integrated development and inclusive economic growth with other stakeholders. The key priorities that will be implemented to create a liveable Delivering City by 2020 are summarised in the table below.

TABLE 41: KEY FOCUS AREAS FOR THE 2017/2021 TERM

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

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		<ul style="list-style-type: none"> • Upscaling of services in informal settlements to make them more habitable; • Fast-tracking the proclamation of townships; • Re-blocking of informal settlements; • Continued investment in water infrastructure to ensure security of supply; • Digital City Programme - Accelerate Wi-Fi rollout in libraries, clinics, Customer Care Centres and FETs; • Urban and township renewal and implementing a programme on bad properties in the CBDs; • Continuous waste removal services; and • Roll out of 240-l bins.
<p>Re Govern To achieve effective co-operative governance</p>	<p>To build a clean, capable and modernised local state</p>	<ul style="list-style-type: none"> • Improved relations between the staff and employer; • Organisational culture; • Improved service delivery through visible and impactful programmes supported by Capital Expenditure in line with service delivery backlogs; • Establish a commission to fight fraud and corruption; • Implement an Anti-Fraud Campaign in Ekurhuleni; • Improve community participation in service delivery through the Siyaqhuba service delivery programme; • Create a single brand identity for the City of Ekurhuleni; • Establishment of the Ekurhuleni Development Agency (EDA); • Rationalisation of the macro and top structure of the City; • Launch of a service delivery application for communities to report service delivery challenges; • Sustain a clean audit administration; • E-procurement processes implementation; • Development of the Germiston Precinct; • Development and implementation of a Growth Management strategy; • Revenue protection and enhancement <ul style="list-style-type: none"> - Implement measures to minimise billing inaccuracies; - Roll out of more pay points and continue to market the e-Siyakhokha Platform to increase revenue collection;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		<ul style="list-style-type: none"> - Develop a by-law on outdoor advertising and improve collections on outdoor advertising; - Implement a strategy to curb illegal electricity connections and cable theft; - Strengthen the War on Leaks Programme; - Improve on line system of checking accounts; - Roll out of kiosks at malls; - Implement monthly finance open days; - Intensify traffic fine collection procedures; - Implement the parking meter programme; - Roll out meters at unmetered properties, - Eliminate interim meter reading; • Improve expenditure management; • Improve risk maturity; • Improve project management capacity and maturity; • Human capital development; • Improve customer relations management.
<p>Re Mobilise To achieve social empowerment</p>	<p>To promote safer, healthy and socially empowered communities</p>	<ul style="list-style-type: none"> • Improve access to primary healthcare (PHC) by constructing additional PHC facilities; • Extension of service hours for some of the PHC facilities together with the Gauteng Department of Health; • Improve access to healthcare for pregnant people to decrease mother-to-child transmission in the case of HIV-positive mothers; • Construction of substance abuse centres; • Drug and alcohol abuse programmes; • Ekurhuleni University; • Extension of bursaries to academically qualifying students to study at universities and TVET colleges; • Increase sector partnerships to increase bursaries; • Implementation of the unemployed graduates and youth work readiness programme - placement of unemployment youth with external companies and within the municipal departments to gain work experience; • Building capacity to minimise outsourcing of key municipal services; • Create a signature mega arts and culture festival for the City;

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

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		<ul style="list-style-type: none"> • Implement a multi-disciplinary approach to by-law enforcement through a by-law enforcement centre; • Introduction of a parking meter initiative; • Implement programmes/interventions to strengthen community policing, community co-operation and responsible citizenry to reduce crime and related incidents; • Increase police visibility to increase the safety of vulnerable women and children; • Construction of additional Metropolitan Police Offices; • Appointment of traffic wardens to improve traffic law enforcement; • Education and awareness programmes on safety; and • Strategies to reduce gender-based violence.
<p>Re Generate To achieve environmental wellbeing</p>	<p>To protect the natural environment and promote resource sustainability</p>	<ul style="list-style-type: none"> • Promote sustainable water use - waste water reclamation and reuse and rain water harvesting policy; • Development and upgrading of different levels of parks (e.g. regional parks, community parks etc.); • Revitalisation of legacy projects (beautification of town entrances); • Air space development in the Northern Region (Waste Management); • Provision of additional disposal facilities, buy back centres and recycling facilities in townships; • Provision of bulk walk in containers for waste minimisation in informal settlements; • Implement/pilot recycling programme; • Provide support to waste co-operatives and SMMEs • Launch of the urban management drive; • Implement the “Keep Ekurhuleni Clean” project; • Implement the alternative and renewable energy strategy to limit dependence on the national grid; • Protection of national resources; • Strengthen pollution control; • Biodiversity protection and conservation; • Climate change adaptation and mitigation; and • Environmental education and awareness programmes.
<p>Re Industrialise To achieve job creating economic growth</p>	<p>To create an enabling environment for inclusive growth and job creation</p>	<ul style="list-style-type: none"> • Implementation of the 10-point economic revival plan towards building an inclusive economy: <ul style="list-style-type: none"> - Aerotropolis Master Plan implementation; - Manufacturing revitalisation; - Enabling public transport system;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		<ul style="list-style-type: none"> - Acceleration of the SEZ and IDZIDZ programme; - Land availability for strategic development; - Implementation of township economies strategy; - Support of SMMEs through public procurement; - Massive infrastructure investment; - Promote localisation and production; and - Skills and capability development and institutional stabilisation. <ul style="list-style-type: none"> • Upgrading and renaming of the Springs Fresh Produce Market; • Implementation of the Vukuphile Programme; • Implementation of the Mintirho Community Empowerment Programme; • Improve local economic development through seed funding (grant in aid); • Implement the Agricultural Development Programme; • Increase investment attraction; and • Implementation of the City of Ekurhuleni Tourism Strategy – including tourism infrastructure development.

10.2 Strategic Objectives

The indicators and targets for the current term (2017/2021) are aligned to the GDS imperatives and are structured around the five strategic objectives that the City of Ekurhuleni strives to achieve in the current term. The next part of the chapter discusses the five 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 categorises 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 formalisation and regularisation of informal settlements. The regularisation of informal settlements will make the settlements accessible and therefore enable the municipality to provide the required basic services. The formalisation 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, Modernisation and Reindustrialisation Programme.

Through the mega projects Ekurhuleni will accelerate:

- The roll out of housing units constructed in precincts in support of integrated human settlements 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 subsidised human settlements

The human settlements mega projects will yield a total of 59 000 serviced stands as well as 100 000 housing opportunities comprising of subsidised units; social housing units and Fully-subsidised walk-up units in the current term. Parallel to the mega projects the provision of interim basic services meeting the required standards for households living in informal settlements will

be intensified. With regards to water and sanitation, 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 formalisation of informal settlements. Water and sanitation programmes will be aligned to 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 settlements. 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 formalisation 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 240-l bins to the Ekurhuleni community and informal settlements 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 formalisation 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 Wi-Fi 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 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 the 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 to 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 Councillors and Ward Committees to perform their functions effectively, as well as a 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 maximisation of administrative and operational efficiencies. The effective use of information technology 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 which enables residents to logqueries and complaints for any department will ensure the City provides a professional, automated and responsive customer relationship management 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 IDP and annual 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 Accountswill be implemented, in complying with National Treasury requirements. The separation of powers model will continue to be implemented to strengthen good governance through the strengthening of the oversight role of the legislature. The City's human capital remains one of its assets. Skills development and the filling of critical vacancies will also be strengthened in the term of office.

10.2.3 Strategic Objective 3:

To Promote Safer, Healthy and Socially Empowered Communities

The GDS 2055 requires that the capacity and capability of social capital, including social cohesion and mobilisation and partnerships be strengthened. This strategic objective addresses issues related to access to healthcare, ECD embracing the needs of vulnerable groups and social development amongst others.

Access to PHC will be improved by constructing and operationalising PHC facilities, and intensifying health awareness campaigns. Efforts will be made to ensure that children and the elderly have access to healthcare 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 healthcare by extending the operating hours of some of the PHC clinics to 24-hours, 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 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 restoring people's dignity. A 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 EDC centres. 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 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, that 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 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 recognised, and 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 minimisation 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 and compliance with standards for drinking water will be at the centre 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 and 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 revitalisation;
- Enabling public transport system;
- Acceleration of the SEZ and IDZ programme;
- Land availability for strategic development;
- Implementation of township economies strategy;
- Support of SMMEs through public procurement;
- Massive infrastructure investment;
- Promote localisation and production; and
- Skills and capability development and institutional stabilisation.

It is important to facilitate the growth of SMMEs and co-operatives. 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, the disabled and households in the indigent register will be prioritised 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, co-operatives 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 forefront 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 and 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 SDBIP which provides detailed annual outputs to be measured toward the realisation of the IDP objectives.

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

TABLE 42: IDP SCORECARD

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

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

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

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
		T1. Targeted investments in integration zones	CC3.	Number of building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide.	New Indicator	To be determined ⁷	N/A	N/A	Test report reflecting 2019/20 data as per NT ratios. Set accurate 2018/29 baseline. Determine targets for 2019/20 & 2020/21.	To be determined pending the report in 2018/19	To be determined pending the report in 2018/19	This indicator measures the number of building plan applications processed in integration zones as a proportion of those processed city-wide. It does not matter whether the applications were successful or not.
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	City Planning	T3. New housing options	IC2.	Gross residential unit density per hectare within integration zones	New indicator	To be determined	n/a	n/a	Report with baselines to determine targets for 2019/20	To be determined pending the report in 2018/19	To be determined pending the report in 2018/19	The indicator measures the gross residential density per hectare within integration zones. Residential unit density is the number of households over a certain area. In this case the area is an integration zone.
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1:	City Planning	T3. New housing options	IC5.	Ratio of land use types (residential, commercial, retail, industrial) in integration zones	New indicator	To be determined	n/a	n/a	Report with baselines to determine targets for 2019/20	To be determined pending the report in 2018/19	To be determined pending the report in 2018/19	The indicator measures the Ratio of land use types (residential, commercial, retail, industrial) in integration zones Land use types are defined further in the City's Zoning Schemes.(Ekurhuleni Town Planning Scheme)

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

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
To promote integrated human settlements through massive 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	City Planning	FE1. Mitigated effects of emergencies	FE 1.1	Number of fire related deaths per 1000 population	0,0065	0,0056	0	0,0068	0,0065	0,0062	0,0059	The indicator measures the incidence of reported deaths attributed to fire or fire-related causes (e.g. smoke inhalation) normalised per population. The number of fire related deaths will be reduced from 23 in 2018 to 20 in 2021. The population figure used for the calculation is 3379104 based on the 2016 Ekurhuleni Community survey by Stats SA.
GDS Thematic Areas: Re- Industrialise to achieve job creating economic growth IDP Strategic Objective 5 To create an enabling environment for inclusive growth and job creation	Economic development	Reduce unemployment	GG 6.12	Number of work opportunities through EPWP, and other related infrastructure programmes	9 069	90 000	18 000	18 000	18 000	18 000	18 000	The indicator is a simple count of the number of individuals receiving short-term work opportunities through the municipality for Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
GDS Thematic Area: Re-mobilise to achieve social empowerment IDP Strategic Objective 3: To Promote Safer, Healthy and Socially Empowered Communities	Ekurhuleni Metro Police Department	TR 7. Improved road safety	TR7.1	Road traffic fatalities per 100,000 population	4 (130 fatalities)	5.7	0	6	5.9	5.8	5.7	The indicator measures the incidence of reported traffic fatalities per 100 000 populations per year. The number of reported road traffic fatalities will be reduced by 10% over the period from 204 in 2017/2018 to 200 in 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 ⁸	1	1	1	1	1	1	1	The indicator measures the number of road traffic deaths divided by the number of fatal crashes per year as reported within the municipal boundaries.
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive	Energy	EE1. Improved access to electricity	EE1.1.	Percentage of households with access to electricity	85.75% ⁹	¹⁰ 88.56%	86.2%	86.79%	87.38%	87.97%	88.56%	The indicator measures the percentage of households that have access to electricity services within the municipal area.
		EE4. Improved energy sustainability	EE4.1	Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply	2MW	10%	0%	0%	2%	6%	10%	The indicator measures the total renewable energy capacity that is available within the municipal jurisdiction via the IPPs, own generation and embedded generators.

⁸ Number road traffic deaths (130) divided by number of fatal crashes (104) in 2018/2019

⁹ Currently 85.75% of 1,015,465 households – including informal settlements i.e. 869 248 are already connected.

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

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
infrastructure and services rollout				capacity to the municipality								
				EE 4.4	Percentage total electricity losses	11.99%	12.0%	12.00%	11.9%	11.8%	12.00%	12.00%
GDS Thematic area: Re-generate to achieve environmental well-being IDP Strategic Objective 4	Environmental Resource and Waste Management	ENV2. Minimised solid waste	ENV2.1	Tonnes of municipal solid waste sent to landfill per capita	0.34 (1 164 104 tonnes)	0.40	0	0.34	0.36	0.38	0.40	The indicator measures the percentage of the city's solid waste that is disposed of in licensed (sanitary) landfills. Ideally in terms of the waste hierarchy waste tonnage would decrease over time. In reality there are certain assumptions

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
To Protect the Natural Environment and Promote Resource Sustainability												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.
												ENV2. 2
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human	Environmental Resource and Waste Management	ENV3. Increased access to refuse removal	ENV3. 1	Percentage of households with basic refuse removal services or better	100%	100%	100%	100%	100%	100%	100%	The indicator measures the households with basic refuse removal services or better (defined as a minimum of once weekly collection as defined in the Back to Basics framework) as a percentage of total municipal households.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
settlements through massive infrastructure and services rollout												
GDS Thematic area: Re-generate to achieve environmental well-being IDP Strategic Objective 4 To Protect the Natural Environment and Promote Resource Sustainability		ENV 6. Climate change mitigated and adapted to	ENV6.1	GHG emissions per capita	10	8.5	0	10	9.5	9	8.5	The indicator measures the greenhouse gas emissions measured in tonnes per capita measured as the total amount of greenhouse gases in tonnes (equivalent carbon dioxide units) generated over a reporting year by all activities within the city, including indirect emissions outside city boundaries (numerator) divided by the current city population (denominator). It uses the methodology developed under the GPC Global Protocol for Community-Scale Greenhouse Gas Emission Inventories (GPC), as this methodology is currently used by many of the metro's in SA currently.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State	Finance	GG3. More effective city administration	GG 3.1	Audit Opinion	Unqualified with findings	Unqualified without findings	Unqualified without findings	Unqualified without findings	Unqualified without findings	Unqualified without findings	Unqualified without findings	The indicator tracks the audit results/opinion obtained by the City from the regulatory audit by AGSA. The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State	Finance	T1. Targeted investments in integration zones	WG13.	Percentage change in the value of properties in Integration Zones	22.9%	5%	0%	22.9%	0	0	5%	The indicator measures the percentage change in the value of properties in integration zones. The increased value of properties in integration zones shows that there is increased economic activity and private sector participation in the area. Buildings are valued according to a municipality's own valuation practices. Total movement in 2017-18 general valuation roll.
GDS thematic Areas: Re-govern to achieve effective	Finance	T1. Targeted investments	PC4.	Commercial and industrial rateable value within	34.0%	8%	0%	34.0%	0	0	8%	The indicator measures the commercial and industrial rateable value within

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State		in integration zones		integration zone for a single metro as a % of overall commercial and industrial rateable value for that same metro.								integration zone for the metro as a % of overall commercial and industrial rateable value for the metro. The Valuation Rolls of the cities will contain the rateable values of land by land use types. The land uses will be defined and specified by the different cities. Business and Industrial properties only
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State	Finance	Improved functionality of the property market	HS2.2	Rateable residential properties as a percentage of total households in the municipality	20.6%	5%	%	20.6%	0	0	5%	This indicator measures the total number of formalised residential properties on the municipal valuation roll at a standard collection time. This number is divided by the total number of households in the municipal area at the same point in time.
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and	Finance	Improved fuel sustainability	EE4.3	Road transport fuel usage per capita	2278 litres per vehicle per year	1486	0	0	1960	1774	1486	The indicator measures the average amount of liquid fuels usage per person living in the municipal area

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
Modernised Local State												
GDS Thematic area: Re-generate to achieve environmental well-being IDP Strategic Objective 4 To Protect the Natural Environment and Promote Resource Sustainability	Health and Social Development	ENV1. Improved air quality	ENV 1.2	Number of days where PM2.5 levels exceeded guideline levels	New indicator	20	4	4	4	4	4	The indicator measures the number of days (per municipal financial year) where the levels of PM2.5 exceed the national standard, in excess of the permitted maximum of 4 exceedances per annual reporting period.
GDS Thematic area: Re-generate to achieve environmental well-being IDP Strategic Objective 4 To Protect the Natural Environment and Promote Resource Sustainability	Health and Social Development	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	0.017%	0.012%	0%	0.017%	0.015%	0.013%	0.012%	The indicator measures the percentage of households that report "Excessive noise/noise pollution" as an environmental problem experienced in their community.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	Human Settlements	HS1. Improved access to adequate housing (incl. security of tenure)	HS1.3	Percentage of households in informal settlements targeted for upgrading	7% ¹¹	31%	22%	22%	14%	22%	22%	The indicator measures the number of households living in dwellings in informal settlements that have been designated for permanent in-situ upgrade (i.e. NUSP Category A and B1) as a percentage of all households living in informal settlements within the municipality.
	Human Settlements	T3. New housing options with social diversity	IC1.	New subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide	38%	(600) ¹² 10%	7%	3%	0%	4%	0%	The indicator measures the number of new subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide. A housing unit is a dwelling unit and can consist of more than one household. Subsidised housing units are, at least in part, subsidised by the State. Brownfields developments occur on land which was previously used for residential, commercial or industrial purposes. In this case it can also include land parcels associated with urban infill (e.g. buffer zones and land zoned for uses for which there is no longer a need).

¹¹ During 2017/18 & 18/19 financial year 13 informal settlements were upgraded. The five-year target of 31% translates into 37 informal settlements to be upgraded for the term. 22% in 2016/17, 2017/18, 2019/20 and 2020/21 translate into 8 settlements respectively whereas 14% in 2018/19 translates into 5 settlements to be upgraded, the % for the year represent the plan for that specific year and it does not take into account other years.

¹² From all the subsidised units that will be built throughout the city for the term (16527); a total of 806 units to are targeted to be in Brownfields developments, 20% that is targeted for 2018/19 will translate into 350 units, 23% in 2019/20 will yield 388 units and 30% in 2020/21 will yield 514 units.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
			IC3.	Ratio of housing types in integration zones	New	600:0:0	256:0:0	200:0:0	0:0:0	144 ¹³ :0:0	0:0:0	The indicator measures the ratio of housing types in integration zones. Housing typologies are based on those used in the Housing Code (e.g. BNG, CRU, Social Housing, FLISP/GAP housing etc.), as well as those in the private market.
			IC4	Ratio of housing tenure status in integration zones	CP:200:0	CP:1708:0	n/a	n/a	CP:350:0	CP:388:0	CP:514:0	The indicator measures the Ratio of housing tenure status in integration zones. Housing tenure statuses are based on those used in the General Household surveys. The indicator should be presented as (1) Number of fully owned households in integration zones : (2) Number of partially owned households in integration zones : (3) Number of rented households in integration zones : (4) Number of households with other tenure arrangements in integration zones
			IC6.	% households accessing subsidy units in integration zones that come from informal settlements	0	0 ¹⁴	0%	0%	0%	0%	0%	The indicator measures the percentage of households accessing subsidy units in integration zones that come from informal settlements. Informal dwellings are defined as a wood and/or

13 144 Social Housing units on Erf 62 Airport Park X 2

14 No de-densifying projects in place to report on. Only social housing (rental) units are developed in integration zones.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
												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.
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State	Human Resources	GG1. Improved municipal capability	GG 1.1	Percentage of municipal skills development levy recovered	R36 ,1 m	5%	1%	1%	1%	1%	1%	The indicator is a measure of the R-value of the municipal skills development levy recovered for the financial year as a percentage of the total municipal skills development allocation which the municipality could have claimed.
			GG 1.2	Top Management Stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity, see TID for detail)	New Indicator	90 days ¹⁵	0	0	90 days	90 days	90 days	The indicator measures Top Management Stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity, see TID for detail). Top management is defined as Section 56 and 57 Managers, as per the Municipal Systems Act (2000). The indicator tracks the number of working days in which all of the top management positions in the municipality are filled by full-time employees not in an acting position.

¹⁵ 90 days – HODs positions filled

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
												The National Standard for this Indicator is 90 days. See Technical Indicator 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	< ¹⁶ 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, normalized per 100 000 of the population. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.</p> <p>The population figure used is 3379104 as per the 2016 Stats SA Ekurhuleni Community Survey.</p>

¹⁶ The city is targeting less than 10 dismissals per financial year.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State	Internal Audit	GG5. Zero tolerance of fraud and corruption	GG 5.1	Number of alleged fraud and corruption cases reported per 100 000 population	171.33	1.33	0	0	1.33	1.33	1.33	The indicator measures the number of alleged incidents of fraud and corruption reported to the municipality during the period under review, normalised per 100 000 of the population. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State	Legislature	GG 2. Improved municipal responsiveness	GG 2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan).	98%	98%	98%	98%	98%	98%	98%	The indicator measures the percentage of ward committees that are deemed to be 'functional' out of all wards in the municipality. Functional is defined as- they have an agreed annual ward committee action plan by end of Q1 of the year under review and had at least four quorate meetings in that year.
		GG4. Improved council functionality	GG 4.1	Average percentage of councillors attending council meetings	89%	95%	0	89%	90%	91%	95%	The indicator measures the average percentage of members of the municipal council that attended council meetings.
GDS Thematic Areas: Re-Urbanise to achieve	Sports Recreation Arts and Culture (SRAC)	HS3. Increased access to and utilisation of	HS 3.1	Square meters of municipally owned or maintained public outdoor	1.600 000 square meters	1 800 000 m2	0	1.600 000 m2	1 600 000 m2	1 700 000m 2	1 800 000 m2	The indicator measures the square meters of municipally owned or maintained active outdoor space intended for

¹⁷ 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 Stats SA.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout		social and community facilities		recreation space per capita								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. outdoor sports facilities (Sports and recreation). 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. The unit of measure is: Ratio: Area of open space in square meters per capita

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
			HS 3.2	Number of community halls per 100 000 population	2 (70 community halls)	2 ¹⁸	0	0	0	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 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 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.
			HS 3.3	Number of public libraries per 100 000 population	1.4	1.56 ¹⁹	0	1.4	1.4	1.53	1.56	The indicator measures the number of libraries per 100 000 population. In 2017/2018 the City had 48 Libraries and will remain 48 libraries in 2018/2019,

¹⁸ 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 first 3 years since the city has no plan to construct new community halls.

¹⁹ 53 Libraries (50 libraries + 3 modular). In 2017/2018 the City had 48 Libraries and will remain 48 libraries 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 Stats SA.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
												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 as done by Stats SA
			HS 3.5	Percentage utilisation rate of community halls	95%	100%	100%	100%	100%	100%	100%	The indicator measures the percentage of available hours across all community halls that are booked in a year.
			HS 3.6	Average number of library visits per library	54 000 ²⁰	58000	0	50 000	54000	56000	58000	The indicator measures the average number of library visits per library per 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.
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1:	Transport and Fleet Management	TR3. Reduced travel time	TR3.1	Average public transport commuting time	36 minutes ²¹	30 minutes	n/a	n/a	n/a	n/a	30 minutes	The indicator measures the average public transport commuting times. Average one-way weekday peak hour commuting time via the public transport system city-wide, to work or educational institution.

²⁰ 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. Number of Library visits per year. In 2017/2018 the City has 48. 2018/2019 still 48 Libraries, 52 (49 libraries + 3 Modular) in 2019/2020 53 (50 libraries + 3 modular) in 2020/2021.

²¹ This is in terms of Ekurhuleni Household Travel Survey - 2013

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
To promote integrated human settlements through massive 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	Transport and Fleet Management	TR4. Affordable and efficient public transport services	IC7.	Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system as a percentage of all dwelling units within Integration Zones	47,6%	56%	0	0	47,6%	52%	56%	This indicator measures the number of dwelling units in integration zones within a 800m radius of an access point to an integrated public transport network, as a percentage of all dwellings in integration zones. A dwelling unit is the unit of measurement for proximity to public transport nodes. 800m does not take route length into account.
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	Water and Sanitation	WS1. Improved access to sanitation	WS1.1	Percentage of households with access to basic sanitation	2286.3%	86.80%	86.40%	86.50%	86.60%	86.70%	86.80%	The indicator measures the percentage of households with access to basic sanitation. Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).

²² The baseline is as per 2016 Stats SA Community Survey

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
		WS2. Improved access to water	WS2.1	Percentage of households with access to basic water supply	2394.1%	94.60%	94.20%	94.30%	94.40%	94.50%	94.60%	The indicator measures the percentage of households with access to basic water supply. Percentage of households with access to basic water supply, defined as the household's main source of drinking water is piped (tap) water inside dwelling/house, piped (tap) water inside yard, and/or piped water to a community stand: <200 m.
		WS3. Improved quality of water and sanitation services (revised from continuity of services)	WS3.1	Frequency of sewer blockages	200	185	0	0	195	190	185	The indicator measures the frequency of sewer blockages. Number of blockages in sewers per 100km of sewer length per year. Blockages are defined as reported or logged blockages that result in an obstruction of system flow which may be caused by roots, obstructive items or other pipeline disruption.
			WS3.2	Frequency of mains failures	170	155	0	0	165	160	155	The indicator measures the number of water mains failures per 100km of mains pipe per year. "Mains" refers to all transmission and distribution pipes for water, the ownership of which is vested in the metro for the purpose of conveying water to consumers.

²³ The baseline is as per 2016 Stats SA Community Survey

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
			WS3.3	Frequency of unplanned water service interruptions	42	34	0	0	40	37	34	The indicator tracks the number of unplanned water service interruptions. Number of interruptions averaged per 1000 service connections per year. Interruptions are understood as occurring at the source and do not include the number of consumer units affected by an interruption.
		WS4. Improved quality of water (incl. wastewater)	WS4.1	Percentage of Drinking Water Compliance to SANS241	>95%	>95%	>95%	>95%	>95%	>95%	>95%	The indicator measures the percentage of Drinking Water Compliance to SANS241. The percentage of water samples measured that comply with the SANS 241 requirements over a 12-month period. See the SANS 241 requirements for a detailed breakdown of the various tests involved.
			WS4.2	Wastewater quality compliance according to the water use license	90%	90%	92%	87%	88%	89%	90%	The indicator measures the wastewater quality compliance according to the water use license. Percentage of Wastewater Quality Compliance to specified license/ permit/ authorisation requirements tested during the municipal financial year. The percentage is calculated on the basis of aggregated results per Water Use License determinant.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
		WS5. Improved water sustainability	WS5.1	Percentage of non-revenue water	32.00%	34.60%	33.50%	33.0%	32.5%	32.00%	34.60%	The indicator tracks the percentage of non-revenue water. Non-revenue water is defined as the sum of unbilled authorized consumption, apparent losses (unbilled unauthorised consumption and meter inaccuracies) and real losses (from transmission mains, storage facilities, distribution mains or service connections).
			WS5.2	Total water losses	30.8%	29.73%	34.60%	33.50%	30.13%	29.93%	29.73%	The indicator measures the 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 indicator measures the total system input volume minus the total exported (raw and treated) water per population per day of the assessment period.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target 2016/17 (MTREF)	Target 2017/18 (MTREF)	Target 2018/19 (MTREF)	Target 2019/20 (MTREF)	Target 2020/21 (MTREF)	Indicator Definition
City of Ekurhuleni Indicators												
<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>	City Planning	Improved security of tenure	1	% reduction in the backlog of townships to be regularised	27 ²⁴ (of 145 done)	100% (118 townships)	33%	33%	34%	0	0	<p>The indicator measures the total count of existing and unproclaim residential areas whose township planning or establishment process has been completed. The process entails understanding of the current legal status of existing townships (predominantly existing black community townships) and completing the town planning processes thereof (i.e. analysing status quo of the township in terms of land use and encroachments, ensuring that there is an endorsed general plan, proclamation of township if necessary, opening of a township register and upgrading of ownership).</p> <p>The regularisation 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.</p>

²⁴ **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) to align with the National Department of Human Settlement Title Deeds Restoration Programme intending to hand over Title Deeds to all relevant beneficiaries before the end of 2019 countrywide. As a result, the numerator is the three (3) year target and the denominator is the backlog of one hundred and eighteen (118) townships. The 5 year is target that makes up the 100% = 2016/17 (39/118X100= 33% townships per year); 2017/18 (39/118X100 townships=33%); 2018/19 (40/118x100=34% townships completed).

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target 2016/17 (MTREF)	Target 2017/18 (MTREF)	Target 2018/19 (MTREF)	Target 2019/20 (MTREF)	Target 2020/21 (MTREF)	Indicator Definition
City of Ekurhuleni Indicators												
IDP Strategic Objective 3 To Promote Safer, Healthy and Socially Empowered Communities	Ekurhuleni Metropolitan Police Department (EMPD)	Improved community safety	2	% increase in interventions to reduce crime and related incidents	10%	50%	10%	10%	10%	10%	10%	The indicator measures the total count of interventions implemented to reduce crime and related incidents. Results obtained from tracking the interventions implemented to reduce crime and related incidents serve as a measure of EMPD's role in ensuring a safer city. An intervention includes Operational Plans of the Department; Joint Operational Plans and social crime awareness campaigns run by the Department.
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State	Finance	Financial Viability	3	% increase in revenue collection	94%	94%	94%	94%	94%	94%	94%	The indicator tracks the cash collected for amounts billed during a period.
GDS Thematic Area: Re-mobilise to achieve social empowerment	Health and social Development	Increased access to primary health care services	4	% increase in health facilities constructed	81 ²⁵	19% ²⁶	4%	0 ²⁷	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

²⁵ 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).

²⁶ 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).

²⁷ 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 2018/2019)	5 year target	Target 2016/17 (MTREF)	Target 2017/18 (MTREF)	Target 2018/19 (MTREF)	Target 2019/20 (MTREF)	Target 2020/21 (MTREF)	Indicator Definition
City of Ekurhuleni Indicators												
IDP Strategic Objective 3 To Promote Safer, Healthy and Socially Empowered Communities												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, Selothe 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**
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1:	Human Settlements	Adequate housing and improved quality living environments.	5	% reduction in housing backlog	421657 ²⁸	38% ²⁹	2%	3%	5%	9%	19%	The indicator tracks all topologies of housing opportunities to be delivered to reduce the housing backlog. The unit of measure and unit of analysis is the combined figure of all typologies of Subsidised housing opportunities Delivered. The indicator if calculated through a physical count and determining the

²⁸ 421 657 is the housing backlog for Ekurhuleni.

²⁹ The five-year target of 38% reduction in housing backlogs translates into 159 002 housing opportunities to be delivered which is a combination 33 449 subsidised housing units; 22 183 Social housing units; 59 002 Services Stands; 38 059 BNG High Density and 6 309 FLISP – Finance Linked Subsidy Programme. Annual percentages mean: 2% = 9 124 housing opportunities; 3% = 13 334 housing opportunities; 5% = 18 610 housing

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target 2016/17 (MTREF)	Target 2017/18 (MTREF)	Target 2018/19 (MTREF)	Target 2019/20 (MTREF)	Target 2020/21 (MTREF)	Indicator Definition
City of Ekurhuleni Indicators												
To promote integrated human settlements through massive infrastructure and services rollout												figure % of the backlog and is a percentage target for the year
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	Human Settlements	Increased provision of services to informal settlements	6	% of informal settlements provided with interim basic services	100%	100%	100%	100%	100%	100%	100%	The indicator tracks the total number of informal settlement (124) provided with interim basic services in terms of the Informal Settlements Management Plan and Council's set standards. The indicator is calculated through a physical count and has an absolute target for the quarter. The unit of measure and analysis is the number of informal settlements provided with the life-sustaining minimum basic services (water, sanitation, waste & energy) in terms of the Informal Settlements Management Plan and Council's set standards. An informal settlement must receive at minimum the four services (water, sanitation waste and energy) for the indicator to be considered achieved.

opportunities; 9% = 39 826 housing opportunities; 19% = 78 108 housing opportunities. These housing opportunities will be delivered in conjunction with the Provincial department of Human Settlement as well as the Private Sector.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target 2016/17 (MTREF)	Target 2017/18 (MTREF)	Target 2018/19 (MTREF)	Target 2019/20 (MTREF)	Target 2020/21 (MTREF)	Indicator Definition
City of Ekurhuleni Indicators												
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	ICT	Promotion of social and economic inclusion	7	Number of new Wi-Fi hotspots/nodes provided with Wi-Fi	200	10 000	200	200	200	200	200	This indicator measures the total count of nodes/hotspots where Wi-Fi has been deployed and certified to be working. A hotspot is a site that offers internet access over a wireless local area network through the use of a router connected to a link to an Internet service provider. Hotspots typically use Wi-Fi technology. Deployed means Wi-Fi nodes installed on Ekurhuleni network and is working (provides access to internet).
GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State	Office of the Chief Operations Officers	Uniform Customer Service throughout the City	8	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	90%	95%	85%	90%	90%	93%	95%	The indicator measures the percentage count of service requests/complaints referred and resolved by the relevant service delivery departments through the coordination and management of ORIT (Operation Rapid Intervention Team) and in line with Ekurhuleni Services Standards.
GDS Thematic Area: Re-mobilise to achieve social empowerment	Real Estate	to land for development	9	Number of land parcels packaged and released for developments city wide.	50	337	80	107	100	25	25	The indicator tracks the number of land parcels packaged and released for various developments city wide.
GDS Thematic area:	Roads and Storm water	Improved condition of roads	10	km of municipal roads provided to	61 km in 16/17 (Backlog 2374)	191.98 km	67 km	38 km	30 km	21.98 km	35 km	This indicator measures the departmental mandate (in Kms) of improving the overall state of the roads within the Metro.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target 2016/17 (MTREF)	Target 2017/18 (MTREF)	Target 2018/19 (MTREF)	Target 2019/20 (MTREF)	Target 2020/21 (MTREF)	Indicator Definition
City of Ekurhuleni Indicators												
<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>				reduce backlogs	km ³⁰ not meeting standards)							<p>Paving of roads means inter alia (1) the kilometres of gravel roads (secondary road network) constructed to a tarred road standard, (2) the kilometres of existing tarred roads where the asset life span have been restored (reconstruction), and (3) the kilometres of strategic roads (primary roads) added to the network (through own construction or private roads developed by developers. For the purpose of this definition strategic roads refer to the mobility routes also known as primary routes (the classes 1, 2 and 3 roads as per the COTO TRH 26 manual). Furthermore, the definition of tertiary roads refers to the secondary road network or the Accessibility routes (classes 4 and 5 in terms of the COTO TRH 26 manual).</p>
<p>GDS Thematic area:</p> <p>Re-Urbanise to achieve sustainable urban integration</p> <p>IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout</p>	Roads and Storm water	Flooding and damage to infrastructure risks reduced	11	No of required municipal storm water drainage network added	79 systems in 16/17 (Backlog 343 systems to be provided)	210 systems	64 systems	47 systems	38 systems	23 systems	38 systems	<p>This indicator measures the number of new storm water systems that are added to the existing storm water network.</p> <p>In reducing the risk of flooding and damage to infrastructure a system in this context means a) any continuous length of pipeline and related kerb inlets, constructed to alleviate flooding irrespective of length and number of KIs, and b) any attenuation dam constructed to alleviate flooding.</p>

³⁰ 2374 km of roads in Ekurhuleni do not meet the required standard – the number represents the backlog that must be eradicated.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target 2016/17 (MTREF)	Target 2017/18 (MTREF)	Target 2018/19 (MTREF)	Target 2019/20 (MTREF)	Target 2020/21 (MTREF)	Indicator Definition
City of Ekurhuleni Indicators												
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	Sports Recreation Arts and Culture (SRAC)	Increased access to SRAC facilities in line with approved minimum norms and standards.	12	Increase in number of SRAC facilities and amenities constructed	271	9	3	0	2	1	3	The indicator tracks the total number of New facilities completed incremental from the current baseline.
GDS Thematic area: Re-Industrialize: To achieve job creating economic growth IDP Strategic Objective 5 To create an enabling environment for inclusive growth and job creation	Economic Development	Improved skills and capacity amongst Ekurhuleni residents	13	Rand value of investment on Human development	New indicator	R376m	R105m	R61m	R70m	R70m	R70m	The indicator tracks the Rand value of investment on Human development, This refers to the monetary value spent on Ekurhuleni Community Bursary Scheme and Community skills development programmes.
GDS Thematic area: Re-Industrialize: To achieve job creating economic growth	Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's	14	Rand Value of investments attracted	R8.3 bn	R29 bn	R7bn	R4bn	R5bn	R6bn	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:

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2018/2019)	5 year target	Target 2016/17 (MTREF)	Target 2017/18 (MTREF)	Target 2018/19 (MTREF)	Target 2019/20 (MTREF)	Target 2020/21 (MTREF)	Indicator Definition
City of Ekurhuleni Indicators												
<p>IDP Strategic Objective 5</p> <p>To create an enabling environment for inclusive growth and job creation</p>		revenue baseline										<p>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.</p>
<p>GDS Thematic area:</p> <p>Re-Industrialize: To achieve job creating economic growth</p> <p>IDP Strategic Objective 5</p> <p>To create an enabling environment for inclusive growth and job creation</p>	Economic Development	Grow Business in Ekurhuleni	15	Number of enterprises supported through the City's business development support programmes	278	1500	-	-	500	500	500	<p>The indicator measures the number of enterprises that benefit through active participation in the mentorship, productivity improvement programme, business linkages as well as access to financial and other business support services provided by CoE for sustainability purposes. This also includes Vukuphile emerging contractors.</p> <p>Sustainable businesses are businesses that have existed for more than two years and are increasing on turn-over, assets and labour</p>

CHAPTER 11: MULTI-YEAR FINANCIAL PLAN

11.1 Background

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

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

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

Section 23(2) of the MFMA stipulates further that “after considering all budget submissions, the Council must give the Executive Mayor an opportunity to respond to the submissions; and if necessary, to revise the budget and table amendments for consideration by the council”.

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

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

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

(2) An annual budget –

- (a) must be approved before the start of the budget year;
 - (b) is approved by the adoption by the council of a resolution referred to in section 17(3)(a)(i);
and
 - (c) must be approved together with the adoption of resolutions as may be necessary –
 - (i) imposing any municipal tax for the budget year;
 - (ii) setting any municipal tariffs for the budget year;
 - (iii) approving measurable performance objectives for revenue from each source and for each vote in the budget;
 - (iv) approving any changes to the municipality’s integrated development plan; and
 - (v) approving any changes to the municipality’s budget related policies.
- (3) The accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury.”

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

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

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

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

The presentations detailing the Draft 2018/19 IDP, MTREF, proposed tariffs and budget-related policies were prepared for the public meetings.

11.2 2018/19 MTREF policy statement and guidelines

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

11.3 Alignment with national directives

The National Treasury pointed out that since the October 2018 Medium Term Budget Policy Statement (MTBPS or Mini Budget), the economic and revenue outlook have deteriorated. State-owned entities such as Eskom and the SABC have increased funding pressures and require national government financial support. This means reprioritisation of large scale expenditure and introduction of new and revised tax measures. The impact on local communities and rate-payers will be significant and will impact on the ability of consumers to pay for the services they consume. For consumers, this also means that they will seek alternative and innovative ways for services such as recycling, alternative energy sources, more water preservation to reduce municipal bills.

In this context, the 2019 Budget proposes a series of tax and expenditure measures aimed at narrowing the deficit and stabilising the debt-to-GDP ratio. Additions to spending amount to R75.3 billion over the medium term, consisting mainly of transfers to support the reconfiguration of Eskom. These additions are partially offset by reductions to expenditure baselines and proposed savings from compensation adjustments totaling R50.3 billion. Tax measures raise an additional R15 billion in 2019/20 and R10 billion in 2020/21.

In combination, these measures are expected to narrow the consolidated budget deficit from a projected 4.5 per cent of GDP in 2019/20 to 4 per cent of GDP in 2021/22. Gross national debt is projected to stabilize at 60.2 per cent of GDP in 2023/24. Net loan debt (gross loan debt excluding government's cash balances) stabilises at 57.3 per cent of GDP in 2024/25.

The GDP growth rate is forecasted at 1.5 per cent in 2019, 1.7 per cent in 2020 and 2.1 per cent in 2021. The revisions take into account weaker investment outcomes in 2018, a more fragile recovery in household income and slower export demand than expected due to moderating global growth. Consumer inflation has also been revised down due to lower oil prices and food inflation than previously assumed.

The main risks to the economic outlook are continued policy uncertainty and deterioration in the finances of state-owned entities. These factors, alongside continued high unemployment and slow growth will continue to exert pressure on municipal revenue generation and collection levels hence a conservative approach is advised for municipal revenue projections. Municipalities affected by the drought should also consider its impact on revenue generation. In this context, municipalities will have to improve their efforts to limit non-priority spending and to implement stringent cost-containment measures.

Table 1: Macroeconomic performance and projections 2018 -2021

Fiscal Year	2018/19 Estimates	2020/21		
		2019/20	Forecast	2021/22
Consumer Price Inflation (CPI)	4.7%	5.2%	5.4%	5.4%
Real GDP Growth	0.7%	1.5%	1.7%	2.1%

Source: 2019 Budget Review.

Note: the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.

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-recognised accounting practices;
- Uniform expenditure classifications; and
- Uniform treasury norms and standards.

In order to give effect to Section 216(1) of the Constitution, National Treasury conducted the Budget Reform after the implementation of the MFMA (No 56 of 2003) and on 22 April 2014 issued Gazette No 37577 regarding Municipal Regulations on Standard Chart of Accounts.

In recent years, better co-ordination, 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; and
- More transparency on the full life-cycle costs of large capital projects.

11.5 Municipal Service Tariffs

In order to realise required funding and based on differential rating ratios in respect of individual categories of properties, it is proposed that assessment rates be increased by 7.5% (as approved in the 2018/19 MTREF) compared to the increase of 6.9% in the 2018/19 financial year. The proposed tariff increase is higher than CPI and previous year tariff increase in order to fund the operational expenses of infrastructure departments that are not generating revenue e.g. Roads, Human Settlements and other Social Departments and also to fund the finance charges relating to borrowings used to fund capital expenditure.

Rand Water indicated a tariff increase 15.0%. This increase must still be approved at Cabinet level as it forms part of administered prices. Moreover, in terms of Water Research Act. 1971, Rand Water was tasked to collect the Water research levy which is not part of the Rand Water's tariff, for payment to Water Research Commission.

ERWAT proposes a tariff increase of 11% on Sanitation. This is based on the increase in input costs such as fuel and chemicals and to address backlogs on sewer network maintenance.

As in the previous year, refuse removal tariff increase is proposed to remain the same at 7.5% for all users. This is largely based on the increase of the main cost drivers of the service.

Sundry tariffs increases were limited, in most instances, to be within the CPI rate of 5.2%.

Burial and Cemetery tariff increase is proposed at 5.2% for CoE residence and 6.5% to non-residents to cover inflationary increases in costs and reduce overall subsidization of interment.

Similarly, Council reviewed the Municipal Bus Services tariff increases. This increase by an average of 5.2% with is in line with CPI. In order to ensure that the CoE bus fares are market-related compared to the fares charged by alternative modes of transport, cognizance needs to be taken of the tariffs being charged by the mini-bus taxis and other bus operators such as City to City.

The following table reflects the tariff assumptions for the 2019/20 MTREF for the major services rendered:

TABLE 50: CONSOLIDATED OVERVIEW OF THE MTREF

Revenue category	2019/20 Proposed tariff increase	2020/21 Proposed tariff increase	2021/22 Proposed tariff increase
Property rates	7.5	7.5	0.0
Sanitation	11.0	10.0	10.0
Refuse removal	7.5	7.5	7.5
Water	15.0	10.0	10.0
Electricity	13 - 14	10.0	10.0

11.6 Proposed Policy Changes

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

- Annexure D1 Medium-term Budget Policy Statement (reviewed)
- Annexure D2 Pricing Policy Statement (reviewed)
- Annexure D3 Property Rates Policy (reviewed)

Annexure D4	Provision of Free Basic Electricity Policy (reviewed)
Annexure D5	Waste Management Services Tariff Policy (reviewed)
Annexure D6	Consumer Deposit Policy (reviewed)
Annexure D7	Indigent Policy (reviewed)
Annexure D8	Credit Control & Debt Collection Policy (reviewed)
Annexure D9	Provision for Doubtful Debtors and Debtors Write Off (reviewed)
Annexure D10	Budget Implementation and Monitoring Policy (reviewed)
Annexure D11	Municipal Entity Financial Support Policy (reviewed)
Annexure D12	Accounting Policy (reviewed)
Annexure D13	Electricity Metering for Residential and business Customers (reviewed)
Annexure D14	Policy for the Vending of Pre-Paid Electricity (reviewed)
Annexure D15	Policy for Correction of Meter Reading and Billing Data (reviewed)
Annexure D16	Electricity Tariff policy (reviewed)
Annexure D17	Virement Policy (reviewed)
Annexure D18	Consumer Agreement Policy (remains unchanged)
Annexure D19	Supply Chain Management Policy (remains unchanged)
Annexure D20	Treasury Policy (New Policy – Consolidation of various policies)
Annexure D21	Allocation of Grant-in-Aid (new)
Annexure D22	Assets Management Policy

11.7 2019/2020 MTREF Summary

The MTREF for the 2019/2020 multi-year budget, with comparative information is as follows:

TABLE 43: CONSOLIDATED OVERVIEW OF THE MTREF

City of Ekurhuleni	Adjusted Budget 2018/19	Actuals as at end Feb 2019	Draft Budget 2019/20	Draft Budget 2020/21	Draft Budget 2021/22
Total Operating Revenue	(37 479 269 304)	(23 172 821 853)	(40 309 047 578)	(43 810 525 222)	(47 919 340 399)
Total Operating Expenditure	35 064 539 815	21 162 255 064	37 670 144 018	41 149 095 746	45 169 357 786
Total Gains and Losses	14 578 401	208 684	15 307 321	16 133 916	17 005 147
<i>Surplus/(Deficit) for the year</i>	(2 400 151 088)	(2 010 358 107)	(2 623 596 239)	(2 645 295 560)	(2 732 977 466)
<i>Less Grant Income recognised to fund Capital Expenditure</i>	(2 400 064 223)	(600 275 172)	(2 623 480 369)	(2 645 173 689)	(2 732 849 014)
<i>Surplus/(Deficit) for the year after Capital Grants</i>	(86 865)	(1 410 082 935)	(115 870)	(121 871)	(128 452)

11.7.1 Operating Budget

Revenue Framework

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

- National Treasury's guidelines and macro-economic 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;
- 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 CIF; and
- 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 categorised as being either committed (top-slice) or discretionary based on the level of discretion that the municipality has in amending the cost in the medium term. The greatest portion of the operating budget is committed expenditure which is highly predictable based on contractual commitments. Committed costs can generally only be avoided/amended after the contractual period has expired. Discretionary budget allocations are only being made based on results-based project submissions made by departments.

The following table is a summary of the 2019/20 MTREF Operating Budget.

TABLE 44: MTREF OPERATING BUDGET (REVENUE)

Category	ADJUSTED BUDGET 1819	ACTUALS as at end Feb 2019	% SPENT	2019/20 DRAFT BUDGET	2020/21 DRAFT BUDGET	2021/22 DRAFT BUDGET
1_TOTAL INCOME	- 37 479 269 304	- 23 172 821 854	62%	- 40 309 047 578	- 43 810 525 222	- 47 919 340 399
1.1_NON - EXCHANGE REVENUE	- 14 921 695 198	- 8 490 280 126	57%	- 15 150 621 538	- 16 131 476 122	- 17 463 998 694
102_PROPERTY RATES	- 5 632 288 291	- 3 569 953 852	63%	- 6 140 478 219	- 6 662 418 864	- 7 328 660 751
104_FINES PENALTIES AND FORFEITS	- 238 197 268	- 77 499 616	33%	- 145 107 136	- 152 942 917	- 161 201 844
106_LICENCES AND PERMITS	- 338 744 807	- 204 002 358	60%	- 305 915 543	- 322 434 985	- 339 846 476
107_INTEREST DIV RENT ON LAND NON-EXCHANGE	- 52 763 928	- 52 983 566	100%	- 55 402 125	- 58 393 841	- 61 547 108
114_OPERATIONAL : MONETARY	- 6 259 636 681	- 3 985 565 561	64%	- 5 880 238 146	- 6 290 111 826	- 6 839 893 501
124_CAPITAL : MONETARY	- 2 400 064 223	- 600 275 172	25%	- 2 623 480 369	- 2 645 173 689	- 2 732 849 014
1.2_EXCHANGE REVENUE	- 22 557 574 106	- 14 682 541 728	65%	- 25 158 426 040	- 27 679 049 100	- 30 455 341 705
132_SERVICE CHARGES	- 20 916 891 523	- 13 967 196 813	67%	- 23 720 897 949	- 26 163 894 466	- 28 858 368 725
134_INTEREST DIVIDENDS AND RENT ON LAND	- 887 886 143	- 476 711 722	54%	- 937 562 324	- 988 190 691	- 1 041 552 987
138_OPERATIONAL REVENUE	- 24 030 663	- 16 720 482	70%	- 25 282 370	- 26 647 629	- 28 086 602
140_RENTAL FROM FIXED ASSETS	- 83 191 459	- 47 682 921	57%	- 89 450 572	- 94 280 910	- 99 372 072
142_SALES OF GOODS AND RENDERING OF SERVICES	- 645 574 318	- 174 229 790	27%	- 385 232 825	- 406 035 404	- 427 961 319

TABLE 53 MTREF OPERATING BUDGET (EXPENDITURE)

Category	ADJUSTED BUDGET 1819	ACTUALS as at end Feb 2019	% SPENT	2019/20 DRAFT BUDGET	2020/21 DRAFT BUDGET	2021/22 DRAFT BUDGET
2_TOTAL EXPENDITURE	35 064 539 815	21 162 255 064	60%	37 670 144 018	41 149 095 746	45 169 957 786
2.1_Employee Related Cost	8 257 314 022	5 234 394 143	63%	9 091 116 472	9 791 504 383	10 573 758 955
203_SM - SALARIES ALLOW AND SERV BENEFITS	51 090 369	29 206 979	57%	55 945 948	60 421 616	65 255 341
205_SM - SOCIAL CONTRIBUTIONS	1 719 401	1 734 726	101%	2 894 899	3 126 485	3 376 606
211_MS - SALARIES ALLOW AND SERV BENEFITS	6 781 578 815	4 236 898 491	62%	7 295 058 756	7 851 762 051	8 478 837 240
213_MS - SOCIAL CONTRIBUTIONS	1 502 784 804	904 410 049	60%	1 662 727 959	1 795 746 207	1 939 405 901
214_MS - POST RETIREMENT BENEFITS	96 836 806	62 143 898	64%	97 126 650	104 896 782	113 288 525
215_MS - COST CAPITALISED TO PPE	- 176 696 173	-	0%	- 22 637 740	- 24 448 758	- 26 404 658
2.2_Remuneration of Councilors	151 061 797	92 256 407	61%	139 695 066	150 870 667	162 940 314
221_ALLOWANCES & SRB	146 272 489	89 233 435	61%	134 887 973	145 679 006	157 333 320
222_SOCIAL CONTRIBUTIONS	4 789 308	3 022 971	63%	4 807 093	5 191 661	5 606 994
2.3_Contracted Services	4 439 570 069	2 057 676 130	46%	4 360 825 617	4 645 779 738	5 119 721 777
226_OUTSOURCED SERVICES	2 238 305 817	1 307 655 130	58%	2 373 595 534	2 551 795 118	2 744 041 015
227_CONSULTANTS AND PROFESSIONAL SERVICES	425 474 905	153 006 280	36%	327 279 152	327 279 152	327 279 152
228_CONTRACTORS	1 775 789 347	597 014 720	34%	1 659 950 931	1 766 705 468	2 048 401 610
2.4_Other Expenditure	22 216 593 927	13 777 928 384	62%	24 078 506 863	26 560 940 958	29 312 936 740
230_OPERATIONAL COST	926 510 496	467 319 808	50%	972 426 666	1 015 016 392	1 052 584 384
232_INVENTORY	2 126 083 094	816 855 268	38%	1 862 013 180	1 987 980 558	2 123 947 577
234_BULK PURCHASES	13 579 633 336	8 955 857 463	66%	15 703 689 808	17 313 739 628	19 089 159 322
236_INTEREST DIVIDENDS AND RENT ON LAND	759 861 514	436 759 031	57%	1 269 768 628	1 750 847 083	1 845 392 826
238_OPERATING LEASES	34 170 308	20 896 668	61%	36 063 404	37 991 117	40 022 928
240_BAD DEBTS WRITTEN OFF	1 495 795 514	963 863 704	64%	1 571 974 175	1 729 171 593	1 902 088 753
259_OPERATIONAL : MONETARY	1 088 197 620	577 989 408	53%	774 166 002	824 826 002	760 129 802
272_DEPRECIATION & AMORTISATION	2 206 342 045	1 538 387 033	70%	1 888 405 000	1 901 368 585	2 499 611 148
4_TOTAL GAINS AND LOSSES	14 578 401	208 684	1%	15 307 321	16 133 916	17 005 147
4.1_Gains and Losses	14 578 401	208 684	1%	15 307 321	16 133 916	17 005 147
320_DISP OF FIXED AND INTANGIBLE ASSETS	14 578 401	-	0%	15 307 321	16 133 916	17 005 147
370_INVENTORY	-	208 684	0%	-	-	-
Grand Total	- 2 400 151 088	- 2 010 358 107	84%	- 2 623 596 239	- 2 645 295 560	- 2 732 977 466
Less Capital grants	2 400 064 223	600 275 172		2 623 480 369	2 645 173 689	2 732 849 014
(Surplus)/Deficit after capital grants	- 86 865	- 1 410 082 935		- 115 870	- 121 871	- 128 452

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

11.7.2 Capital Budget

TABLE 45: MTREF CAPITAL BUDGET

New Department	Old Department	Adjusted Budget 2018/19 (as at 08 March 2019)	Actual Exp (as at 08 March 2019)	% Spent	Approved Budget 2019/20	Departmental Requests Budget 2019/20	Variance 2019/20	Approved Budget 2020/21	Departmental Requests Budget 2020/21	Variance 2020/21	Departmental Requests Budget 2021/22
Chief Operating Officer	Chief Operating Officer	112,139,532	148,163	0.13%	112,200,000	114,000,000	1,800,000	112,040,000	112,040,000	-	112,040,000
	Relations Management	7,150,000	3,568,700	85.80%	5,500,000	42,500,000	37,000,000	15,000,000	10,000,000	(5,000,000)	2,500,000
City Manager	City Manager	20,000	18,500	92.50%	20,000	-	(20,000)	20,000	-	(20,000)	-
	EPMO	188,175	188,148	99.99%	200,000	50,000	(150,000)	200,000	50,000	(150,000)	75,000
City Planning		1,761,384	1,084,429	61.57%	3,050,000	600,000	(2,450,000)	3,050,000	600,000	(2,450,000)	600,000
Communication and Brand Management		574,020	570,278	99.35%	900,000	50,000	(850,000)	900,000	50,000	(850,000)	50,000
Corporate Legal Services		330,069	283,120	85.78%	500,000	280,000	(220,000)	500,000	280,000	(220,000)	280,000
Council General		538,084,525	176,393,732	32.78%	614,127,125	654,127,125	40,000,000	698,698,077	651,698,077	(47,000,000)	655,982,682
Disaster & Emergency Management Services		129,686,706	86,771,513	66.91%	147,730,000	160,300,000	12,570,000	162,980,000	167,000,000	4,020,000	124,300,000
Economic Development		176,839,207	26,360,712	14.91%	175,300,000	193,300,000	18,000,000	169,780,092	183,000,000	13,219,908	164,000,000
EMPD	EMPD	160,660,363	58,570,245	36.46%	108,600,000	100,800,000	(7,800,000)	144,800,000	125,800,000	(19,000,000)	109,000,000
	Licensing		1,139,918	0.00%	84,050,000	92,500,000	8,450,000	95,550,000	150,000,000	54,450,000	39,000,000
Energy		735,600,745	160,210,993	21.78%	795,765,000	736,850,450	(58,914,550)	836,700,000	780,150,000	(56,550,000)	841,000,000

TABLE 46: FUNDING SOURCES FOR THE MULTI YEAR BUDGET

New Department	Old Department	Adjusted Budget 2018/19 (as at 08 March 2019)	Actual Exp (as at 08 March 2019)	% Spent	Approved Budget 2019/20	Departmental Requests Budget 2019/20	Variance 2019/20	Approved Budget 2020/21	Departmental Requests Budget 2020/21	Variance 2020/21	Departmental Requests Budget 2021/22
Environmental Resources & Waste Management	Environmental Resources	314,262,583	87,041,723	27.70%	320,900,000	306,600,000	(14,300,000)	290,050,000	284,000,000	(6,050,000)	232,800,000
	Waste Management	197,522,567	65,346,520	33.08%	115,900,000	126,000,000	10,100,000	134,500,000	180,500,000	46,000,000	263,600,000
Executive Office		1,800,000	966,692	53.71%	4,300,000	1,000,000	(3,300,000)	3,700,000	1,000,000	(2,700,000)	1,000,000
Finance		18,230,638	8,904,334	48.84%	10,680,000	270,000	(10,410,000)	12,600,000	340,000	(12,260,000)	300,000
Health & Social Development		27,300,000	15,109,899	55.35%	111,050,000	77,950,000	(33,100,000)	135,800,000	139,200,000	3,400,000	129,900,000
Human Resources Management & Development		1,365,080	1,334,561	97.76%	1,400,000	150,000	(1,250,000)	1,800,000	150,000	(1,650,000)	150,000
Human Settlements		1,382,777,862	281,318,032	20.34%	1,371,610,361	1,386,648,919	15,038,558	1,235,290,093	1,179,757,689	(55,532,404)	1,288,549,014
ICT		487,936,776	97,786,319	20.04%	629,846,768	952,244,768	322,398,000	265,118,268	890,819,768	625,701,500	610,550,000
Internal Audit		320,466	290,466	90.64%	-	30,000	30,000	553,000	34,000	(519,000)	36,000
Legislature		5,979,850	1,953,676	32.67%	6,492,835	-	(6,492,835)	7,423,835	-	(7,423,835)	-
Real Estate		145,148,251	43,011,032	29.63%	113,340,000	210,753,335	97,413,335	128,080,000	149,910,000	21,830,000	123,520,000
Risk Management		232,326	232,326	100%	310,000	10,000	(300,000)	310,000	10,000	(300,000)	10,000
Roads and Stormwater		696,957,853	96,694,992	13.87%	689,050,000	662,650,000	(26,400,000)	751,050,500	711,550,000	(39,500,500)	674,600,000
SRAC		100,399,494	26,725,356	26.62%	134,900,000	143,000,000	8,100,000	151,820,000	145,020,000	(6,800,000)	148,500,000
Strategy & Corporate Planning		358,743	288,312	80.37%	570,000	120,000	(450,000)	648,271	127,339	(520,932)	127,339

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 IDP. In support of the Disaster Management Act, the Local Government: Municipal Systems Act, Act 32 of 2000 in Section 26(g) emphasises 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 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. This co-ordinative 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 a municipality must conduct a disaster management risk assessment before preparing a disaster management plan. Recently in 2016, the Disaster and Emergency Management Services 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 16 disaster risks in the city, which are outlines in the **Table** below:

TABLE 47: Top Sixteen Hazards (Disaster Risks)

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

The city's Disaster Management Plan therefore attempts to specifically focus on addressing the 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 the 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 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 IDPs for each ward and CCA to align more municipal projects and programmes to respond to the known disaster risks.

12.2 Key Strategic Focus Areas

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 the 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 will be performed through maintaining existing disaster management structures and institutional arrangements. It is also the City's endeavour to streamline each department's responsibility with their legislative mandate of the Disaster Management Act.

Disaster Risk Reduction Actions

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

- 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; and
- 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 disaster management planning and disaster risk reduction as it aligns both the disaster management issues with IDP as required by the legislative framework.