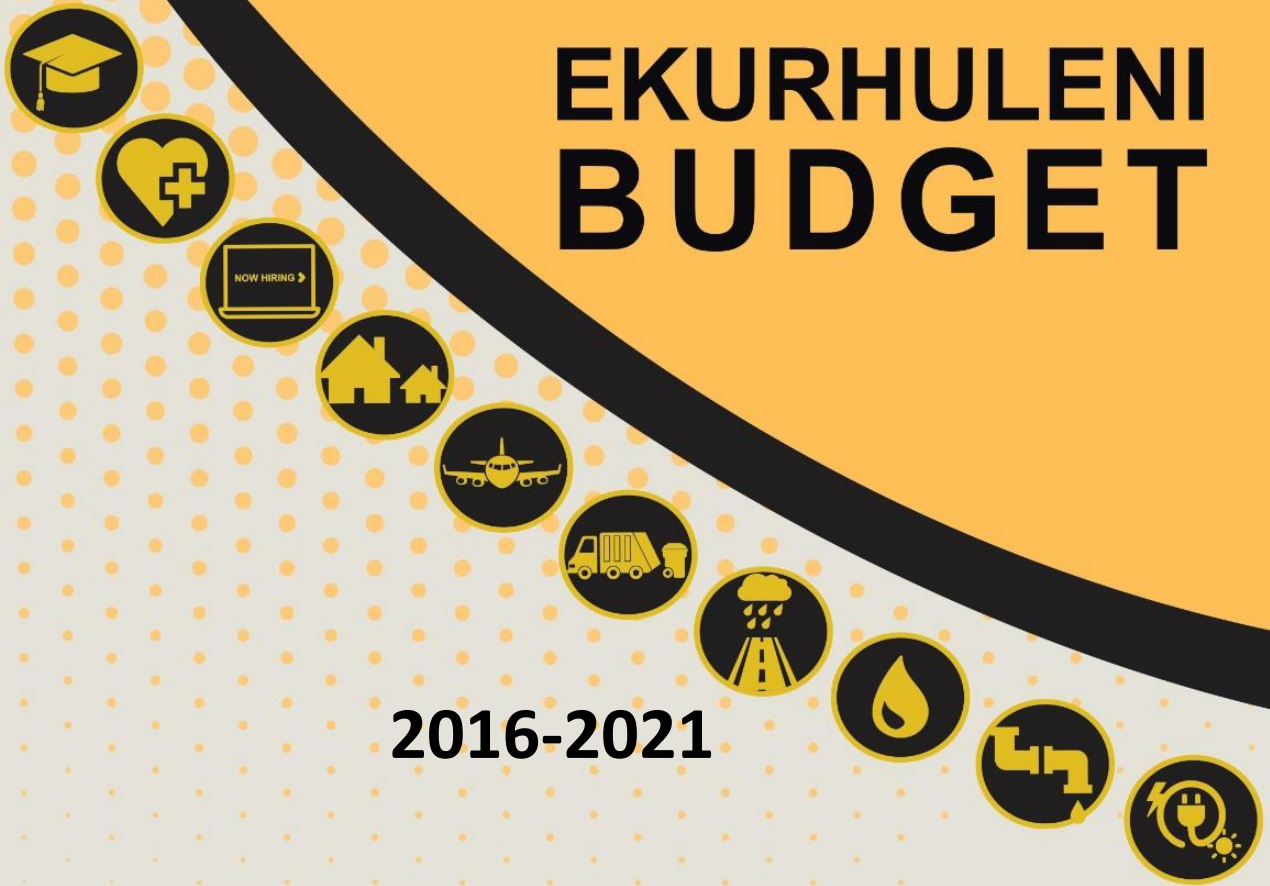


ANNEXURE A

EKURHULENI BUDGET



2016-2021

Annexure A Integrated Development Plan

**2020/2021
Review**

*20 years of a responsive and modern
public service partner that fosters change
towards building a better Ekurhuleni*

CONTENTS

CHAPTER 1: INTRODUCTION	13
1.1 Legislative Context.....	13
1.2 Policy Imperatives.....	14
1.3 Strategic focus for 2016-2021.....	15
1.4 Process followed for the review of the 2016-2021 IDP for 2020/2021.....	17
1.5 Amendments (2020/2021) to the approved 2016-2021 IDP.....	18
1.6 Conclusion.....	19
CHAPTER 2: SITUATIONAL ANALYSIS	20
2.1 Introduction	20
2.2 Historical Background	20
2.3 Demographic Analysis.....	21
2.4 Households	26
2.5 Economic Analysis.....	28
2.5.1 Gross Domestic Product	29
2.5.2 Sub- metro region contribution to GDP and growth	30
2.5.3 City of Ekurhuleni Economic Forecast.....	31
2.5.4 Gross Value Added by Region (GVA-R).....	33
2.5.5 CoE GVA growth by sector	35
2.5.6 Sectoral Growth Projections	38
2.5.7 Geographical Distribution of Industries in CoE	39
2.5.8 Tress Index Analysis	39
2.5.9 Comparative Advantage.....	40
2.5.10 International Trade	41
2.5.11 Comparative Advantage of Sectors and Manufacturing Subsectors	42
2.5.12 Overall Implications	46
2.6 Socio-Economic Analysis.....	47
2.6.1 Labour Market Analysis.....	47
2.6.2 Index of Buying Power	51
2.6.3 Human Development Index (HDI).....	52
2.6.4 Poverty analysis	54
2.6.5 Quality of Life Analysis.....	55

2.7	Local Economic Development.....	57
2.8	Municipal Infrastructure and Service Delivery	58
2.8.1	Water and Sanitation.....	62
2.8.2	Energy	64
2.8.3	Waste Management	65
2.8.4	Human Settlements	67
2.8.5	Transport.....	68
2.8.6	Backlog funding requirements.....	68
2.8.7	Health Services.....	70
2.9	Conclusion.....	71
CHAPTER 3: STRATEGIC CONTEXT.....		73
3.1	Introduction	73
3.2	Outcome-based Planning Model	73
3.3	Strategic Planning and Policy Environment	76
3.3.1	National Planning and Policy Directives	76
3.3.2	Provincial Planning and Policy Directives	92
3.3.3	GCR Eastern Corridor-Vision	94
3.4	Ekurhuleni Strategic Planning Framework.....	95
3.4.1	Growth and Development Strategy – GDS 2055	95
3.4.2	City Wide Flagship Projects.....	108
3.4.3	Ekurhuleni’s Strategic Urban Developments	124
3.4.4	Siyaqhuba Mayoral Outreach Programme	130
CHAPTER 4: GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS.....		131
4.1	Introduction	131
4.2	City of Ekurhuleni governance model.....	132
4.3	The Legislature.....	134
4.3.1	Municipal Council	134
4.3.2	The Speaker of Council	135
4.3.3	The Chief Whip of Council	135
4.3.4	The Chairperson of Council Committees (“Chair of Chairs”).....	135
4.3.5	Chairpersons of Section 79 and Standing Committees	136
4.3.6	Programming Committee	137
4.3.7	Political Party Whips	137

4.4	The Executive	138
4.4.1	Leader of Government Business	139
4.4.2	Members of the Mayoral Committee and Mayoral Committee Clusters.....	139
4.5	Other Committees	141
4.5.1	Performance Audit Committee.....	141
4.5.2	Risk Committee	141
4.5.3	Budget Steering Committee	141
4.6	Administrative Structure.....	142
4.6.1	Technical Clusters	142
4.6.2	Senior Management and City Administration	143
4.7	Municipal Entities	145
CHAPTER 5: INTERGOVERNMENTAL ALIGNMENT		146
5.1	Introduction	146
5.2	Intergovernmental relations.....	146
5.3	State of the Nation Address 2020.....	147
5.4	State of the Province Address 2020.....	154
5.5	National Budget Speech 2020.....	156
5.6	Comments received from the MEC.....	160
5.7	Gauteng Provincial Government Departments Projects	162
CHAPTER 6: COMMUNITY AND STAKEHOLDER PARTICIPATION		189
6.1	Ward consultations on IDP review process for 2019/2020	189
6.1.1	Introduction	189
6.1.2	Legislative framework.....	189
6.1.3	Ekurhuleni’s public participation framework and approach	189
6.2	Wards Priorities	191
6.3	Public Participation on the tabled IDP and MTREF budget	201
6.4	Vehicles for participation.....	202
6.5	Summary of comments on the IDP and budget	207
CHAPTER 7: MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK		208
7.1	Introduction	213
7.2	Contents and process	214
7.2.1	Contents of the MSDF.....	214
7.2.2	Process for developing the MSDF.....	214

7.2.3	Status quo findings (spatial)	215
7.2.4	Metropolitan Spatial Development Concepts (MSDC)	216
7.2.5	Revised Municipal Spatial Development Framework	217
7.2.6	Strategic Proposals and Catalytic Recommendations	220
7.2.7	Spatial Development Objectives.....	221
7.3	Conclusion.....	221
CHAPTER 8: BUILT ENVIRONMENT PERFORMANCE PLAN AND CAPITAL INVESTMENT FRAMEWORK....		222
8.1	Built Environment Performance Plan.....	222
8.1.1	Introduction	222
8.1.2	COE Spatial Rationale and Transformation Agenda	224
8.1.2.1	Urban Network Identification.....	225
8.1.3	Climate Responsiveness.....	228
8.1.3.1	Risk and Vulnerability Assessment Applied	230
8.2	Capital Investment Framework (CIF).....	231
8.2.1	Capital Budget	238
CHAPTER 9: ORGANISATIONAL PERFORMANCE MANAGEMENT		299
9.1	Overview of the system	299
9.1.1	Strategic Planning	299
9.1.2	Intra-Organisational Performance Management	300
9.1.3	External Organisational Performance Accountability.....	300
9.2	Management of Organisational Performance and Information.....	301
9.3	Operationalisation of PMS.....	303
9.4	Linking Organisational Performance to Individual Performance.....	307
9.5	Legislation Governing Organisational Performance Management	308
CHAPTER 10: IDP CORPORATE SCORECARD		311
10.1	Key Focus Areas for the term (2016/2021).....	311
10.2	Strategic Objectives	316
10.2.1	Strategic Objective 1:.....	317
10.2.2	Strategic Objective 2:.....	318
10.2.3	Strategic Objective 3:.....	321
10.2.4	Strategic Objective 4:.....	322
10.2.5	Strategic Objective 5:.....	323
10.3	2016/2021 City Scorecard.....	324

CHAPTER 11: MULTI-YEAR FINANCIAL PLAN.....	343
11.1 Background	343
11.2 2020/21 MTREF policy statement and guidelines	344
11.3 Alignment with national directives.....	344
11.4 Local government budget and financial management reforms	345
11.5 The impact of COVID-19 on the Budget Process	345
11.6 Budget Assumptions	347
11.7 Proposed Policy Changes	348
11.8 Annual Budget Assessment	350
11.9 2020/2021 MTREF Summary	351
11.7.1 Operating Budget.....	352
11.7.2 Capital Budget.....	354
CHAPTER 12: DISASTER MANAGEMENT PLAN.....	356
12.1 Introduction	356
12.2 Key Strategic Focus Areas 2020/21.....	358
12.2.1 Strengthening Institutional Capacity	358
12.2.2 Disaster Risk Reduction Actions.....	358
12.2.3 Disaster Response Actions	359
12.3 Corona Virus Epidemic.....	359
12.3.1 Background	359
12.3.2 Response Actions.....	360
12.4 Conclusion.....	361

LIST OF FIGURES

Figure 1: Annual IDP and Budget process.....	17
Figure 2: CoE population and socio-economic indicators (Stats SA, 2016 Community Survey).....	22
Figure 3: Population Structure of Ekurhuleni 2011 vs. National.....	25
Figure 4: Total Population: Ekurhuleni VS Provincial VS National.....	25
Figure 5: Total Population Gauteng Province (2015).....	26
Figure 6: CoE Household Indicators (Statistics SA, 2016 Community Survey).....	27
Figure 7: Sector Contribution to Ekurhuleni GVA 2010 Constant Prices.....	Error! Bookmark not defined.
Figure 8: GDP-R.....	31
Figure 9: GDP-R Growth.....	Error! Bookmark not defined.
Figure 10: GDP-R Growth Rates.....	Error! Bookmark not defined.
Figure 11: Economically Active Population – Ekurhuleni, Gauteng and National.....	Error! Bookmark not defined.
Figure 12: Total Employment – Ekurhuleni, Gauteng and National.....	Error! Bookmark not defined.
Figure 13: Ekurhuleni Total Employment by Broad Economic Sector, 2015.....	Error! Bookmark not defined.
Figure 14: Unemployment Rate – Ekurhuleni, Gauteng and National.....	Error! Bookmark not defined.
Figure 15: Unemployment Rate – Ekurhuleni, Gauteng and South Africa.....	Error! Bookmark not defined.
Figure 16: HDI – Ekurhuleni, Gauteng and National.....	Error! Bookmark not defined.
Figure 17: Gini Coefficient – Ekurhuleni, Gauteng and National.....	Error! Bookmark not defined.
Figure 18: Ekurhuleni: Number and Percentage of People in Poverty.....	Error! Bookmark not defined.
Figure 19: Highest Level of Education.....	Error! Bookmark not defined.
Figure 20: Households by dwelling type: Formal and Informal.....	59
Figure 21: Access to basic services over time(Source: GCRO Quality of Life Survey 2017/2018).....	60
Figure 22: Population by water supply.....	63
Figure 23: Frequency of Water Interruptions(Source: GCRO Quality of Life Survey 2017/2018).....	63
Figure 24: Population by electricity access.....	65
Figure 25: Population by refuse disposal.....	67
Figure 26: Consolidated Capital Investment for period 2017-2017.....	69
Figure 27: Satisfaction with an index of 10 service areas (GCRO, 2017 /2018 QOLS).....	72
Figure 28: Sustainable Development Goals.....	77
Figure 29: A schematic presentation of the foundation of Agenda 2063.....	78
Figure 30: Core Elements of the IUDF.....	84
Figure 31: Lever implementation: roles and responsibilities.....	85
FIGURE 32: GROWTH AND DEVELOPMENT TRAJECTORY: 2012 - 2055.....	95
Figure 33: Alignment of GDS 2055 Thematic Areas, Strategic Objectives and Key Focus Areas.....	97
FIGURE 34: EKURHULENI GOVERNANCE STRUCTURE.....	133
Figure 35: Highlights of the 2019 national budget speech.....	156
Figure 36: Categorisation of ward needs per department -2019/2020.....	192
Figure 37: Categorisation of ward needs per department -2018/2019.....	193
Figure 38: Further classification of needs 2019/2020.....	194
Figure 39: Categorisation of SRAC needs.....	194
Figure 40: Categorisation of Energy needs.....	195
Figure 41: Categorisation of Environment and Waste Management needs.....	195
Figure 42: Categorization of Human Settlement needs.....	195
Figure 43: Categorisation of Health and Social Development needs.....	196
Figure 44: Categorisation of IDP Needs to Provincial Departments.....	201
Figure 45: Ward Priorities addressed in the 2019/2022 MTREF.....	Error! Bookmark not defined.
Figure 46: Budget to Ward Priorities.....	Error! Bookmark not defined.
Figure 47: Process for developing the Ekurhuleni MSDF.....	214

Figure 48: Influencing factors from the Status Quo	215
Figure 49: MSDF Development Concept.....	216
Figure 50: Building blocks for the revised MSDF	217
Figure 51: Additional key components of the MSDF	218
Figure 52: Components of the MSDF.....	219
Figure 53: Strategic Proposals	220
Figure 54: Built Environment Value Chain	Error! Bookmark not defined.
Figure 55: CoE BEPP – Urban Network	Error! Bookmark not defined.
Figure 56: CoE CIF GPAs Overlaid with Human Settlement Backlog Area Identification	Error! Bookmark not defined.
Figure 57: Urban Network Salient Features	Error! Bookmark not defined.
Figure 58: Priority Ranking per IZ	Error! Bookmark not defined.
Figure 59: Integration Zone 1	Error! Bookmark not defined.
Figure 60: IZ1 - Priority Area 1 (Tembisa)	Error! Bookmark not defined.
Figure 61: Climate Change Initiatives	Error! Bookmark not defined.
Figure 62: Climate Responsiveness of IZ1.....	Error! Bookmark not defined.
Figure 63: Graphical Demonstration of the budget allocation over the 3 Year MTREF across the Integration Zones	Error! Bookmark not defined.
Figure 64: Graphical Demonstration of the budget allocation over the MTREF across the Geographic Priority Areas	Error! Bookmark not defined.
Figure 65: Graphical Demonstration of the budget allocation over the MTREF across the Project Categories....	Error! Bookmark not defined.

LIST OF TABLES

Table 1: The following table provides the status of the current service provision within the City per population.	61
Table 2: Backlog funding requirements.....	68
Table 3: Outcomes Approach	74
Table 4: Indicator Readiness.....	81
Table 5: Strategic Framework Alignment (IUDF)	86
TABLE 6: ALIGNMENT OF EKURHULENI’S GDS 2055 WITH NATIONAL AND PROVINCIAL IMPERATIVES	93
TABLE 7: AEROTROPOLIS PROJECT	108
TABLE 8: REVITALISATION OF THE MANUFACTURING SECTOR	110
TABLE 9: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK	113
TABLE 10: REVITALISATION OF TOWNSHIP ECONOMIES	115
TABLE 11: BEAUTIFICATION OF LAKES AND DAMS	117
TABLE 12: DIGITAL CITY.....	118
TABLE 13: URBAN RENEWAL	121
TABLE 14: REVENUE ENHANCEMENT.....	123
TABLE 15: EKURHULENI'S STRATEGIC URBAN DEVELOPMENTS	125
TABLE 16: SUMMARY OF SIYAQHUBA MAYORAL OUTREACH PROGRAMME.....	130
TABLE 17: OVERSIGHT COMMITTEES AND CHAIRPERSONS	136
TABLE 18: STANDING COMMITTEES AND CHAIRPERSONS.....	137
TABLE 19: MULTI-PARTY WHIPPERY.....	138
TABLE 20: EKURHULENI MEMBERS OF THE MAYORAL COMMITTEE (MMC)	140
TABLE 21: EKURHULENI MAYORAL CLUSTERS.....	140
TABLE 22: EKURHULENI TECHNICAL CLUSTERS	143
TABLE 23: CITY MANAGER AND HEADS OF DEPARTMENTS	144
TABLE 24: EKURHULENI ENTITIES.....	145
Table 25: MEC Comments	160
Table 26: SPORTS, ARTS, CULTURE AND RECREATION	162
Table 27: EDUCATION	162
Table 28: HUMAN SETTLEMENTS	178
Table 29: HEALTH	185
Table 30: ROADS.....	188
Table 31: Schedule of Meetings	191
Table 32: Community needs forwarded to Province	196
Table 33: Response to IDP ward priorities.....	Error! Bookmark not defined.
Table 34: date for Public Participation	Error! Bookmark not defined.
Table 35: Priority 1 Segments per IZ.....	Error! Bookmark not defined.
Table 36: Estimated CoE Climate Change Factors	Error! Bookmark not defined.
Table 37: Top 20 risks based on calculated risk ratings.....	Error! Bookmark not defined.
Table 38: CoE CC Adaption and Mitigation Initiatives per Department	Error! Bookmark not defined.
Table 39: Percentage of Budget allocation to the BEPP Integration Zones across the MTREF Capital Budget	Error! Bookmark not defined.
Table 40: Percentage of Budget allocation to the CIF Geographic Priority Areas over the MTREF Capital Budget	Error! Bookmark not defined.
Table 41: Percentage of Budget allocation to the CIF Project Categories over the MTREF Capital Budget	Error! Bookmark not defined.
Table 42: Percentage of Budget allocated in terms of the City of Ekurhuleni Programmes	Error! Bookmark not defined.

Table 43: Percentage of Budget allocated in terms of the City of Ekurhuleni GDS2055 themes ..	Error! Bookmark not defined.
Table 44: MTREF 2019/20 – 2021/22 Capital Budget Allocation to the BEPP Catalytic Projects ..	Error! Bookmark not defined.
Table 45: Detailed Capital Budget – Project List Per Ward.....	238
Table 46: Municipal Structures Act.....	308
Table 47: Municipal Finance Management Act (MFMA)	308
Table 48: Municipal Systems Act	309
Table 49: Performance Regulations.....	310
Table 50: Key Focus Areas for the 2016/2021 term	311
Table 51: IDP Scorecard	325
Table 52: Budget Assumptions	Error! Bookmark not defined.
Table 53: Consolidated overview of the MTREF	Error! Bookmark not defined.
Table 54: MTREF Operating Budget.....	Error! Bookmark not defined.
Table 55: MTREF Capital Budget.....	Error! Bookmark not defined.
Table 56: Funding Sources for the Multi Year Budget	Error! Bookmark not defined.
Table 57: Top Sixteen Hazards (Disaster Risks)	Error! Bookmark not defined.

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 reviewed 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 based on 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, assessment of the city's performance against its strategic objectives, community and stakeholder engagement processes as well as 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 sustainable 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.

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 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, and
- any proposed amendments to the municipality's IDP following the annual review 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 revision is the continued implementation of MFMA Circular 88: Municipal Circular on Rationalisation Planning and Reporting Requirements, which provides a set of outcome and output indicators to be implemented by municipalities.

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 the Sustainable Development Goals and the African Agenda 2063 amongst others. 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 2018 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.

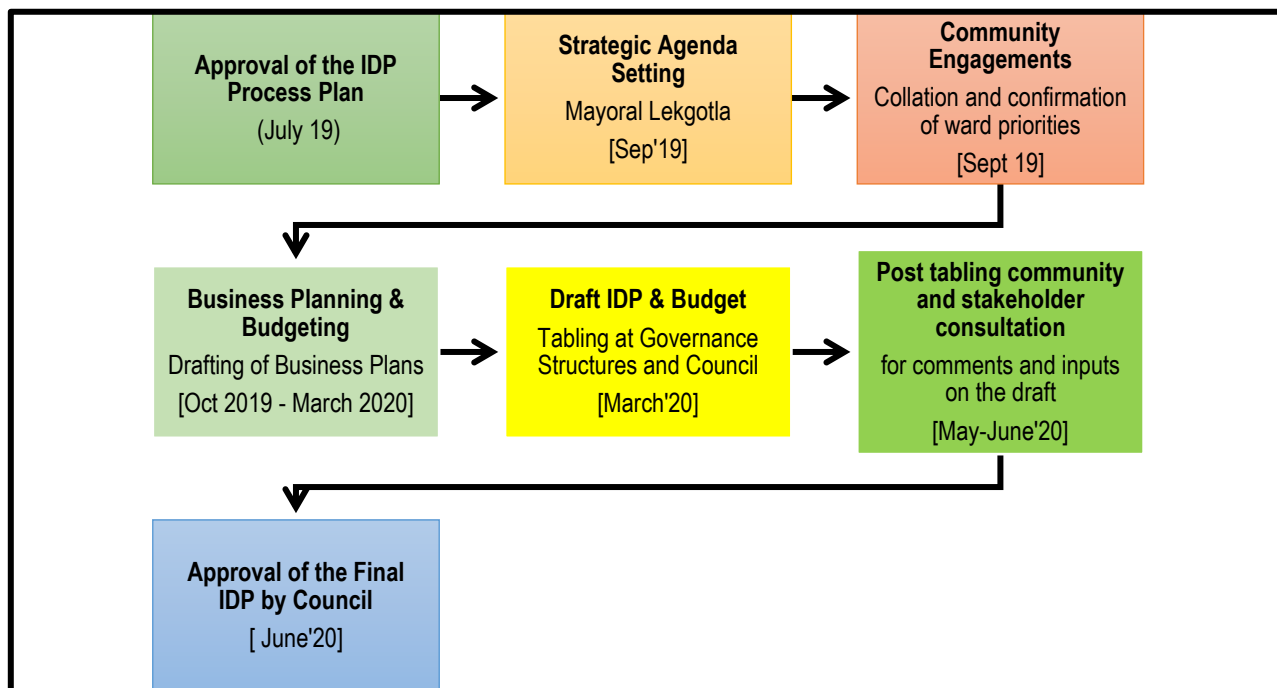
The reviewed IDP will continue to facilitate the implementation of the City's long-term planning framework – the **Growth and Development Strategy (GDS 2055)**. The objectives of the GDS 2055 are to establish a high-performing metropolitan government that is proactive in character and posture to enhance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

1.4 Process followed for the review of the 2016-2021 IDP for 2020/2021.

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 figure below depicts the high-level process followed towards the 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 City engaged Provincial Departments to discuss the development and implementation of the IDP in November 2018. This meeting was meant to provide a platform for meaningful engagement on issues emanating from the IDP process and for the sector departments to also provide feedback on the alignment of the IDP to provincial plans. This platform is important as it promotes bottom-up planning and gives GDP Sector Departments an opportunity to assess, understand and budget for community needs. Details of projects and programmes to be rolled out by sector departments within the municipal area are listed in chapter 5 of the document.

1.5 Amendments (2020/2021) 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 situational analysis was amended to reflect the current economic realities of Ekurhuleni as identified in the Industrial Development Strategy;
- 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 2019 the public participation chapter has been reviewed to accommodate the changes;
- The chapter on the City's Strategic Framework was updated to include additional mayoral priorities for the term, i.e, the Ekurhuleni Botanical Gardens, Ekurhuleni Grand Prix Race Course and the Ekurhuleni Zoo;
- The chapter on Public Participation was updated to reflect the consultation processes that were conducted for the tabled IDP and MTREF budget;
- 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; and
- The chapter on the Disaster Management was updated to reflect the current mechanisms put in place to address the COVID 19 pandemic.

1.6 Conclusion

The reviewed IDP contains the following chapters:

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 reflect 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 comprises 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 city centres.

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, provides an opportunity for 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, resources were channelled into projects in 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. The Aerotropolis Master Plan and accompanying projects will be at the heart of the Eastern Development Corridor.

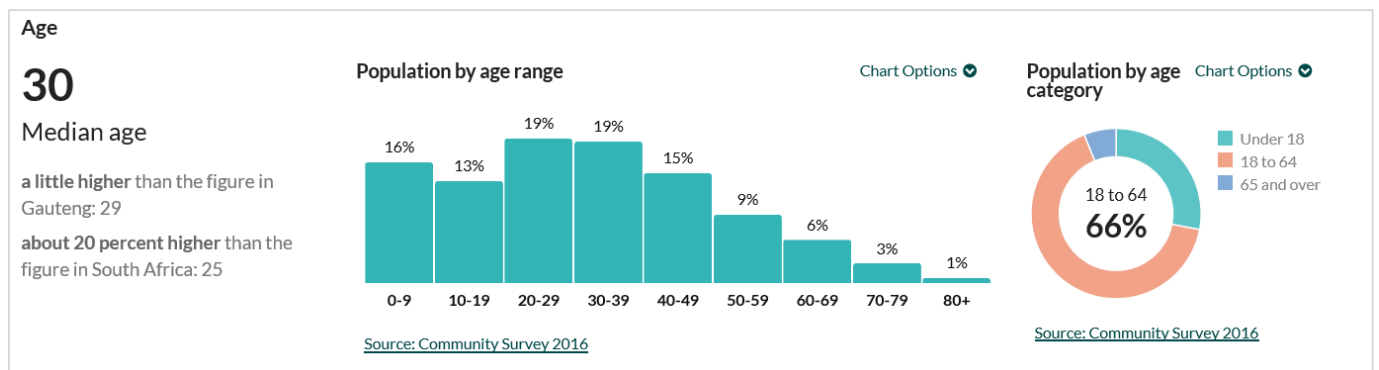
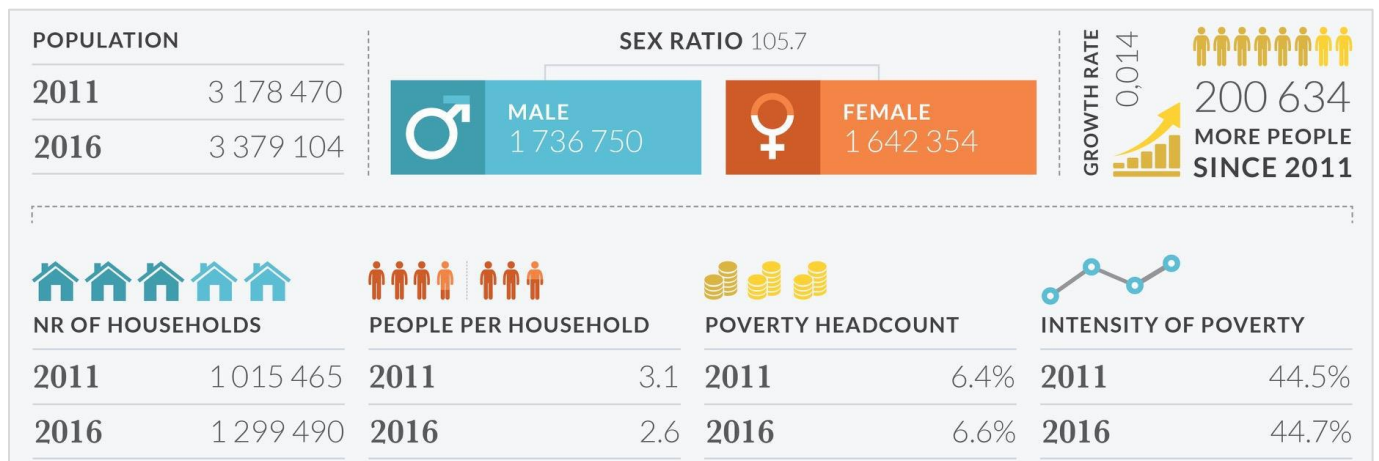
2.3 Demographic Analysis

The City's population has grown exponentially 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. 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 (STATS SA, 2016 COMMUNITY SURVEY)



Population

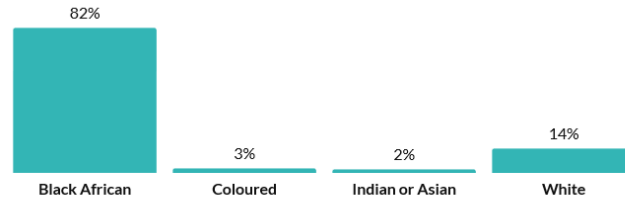
3 379 104

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

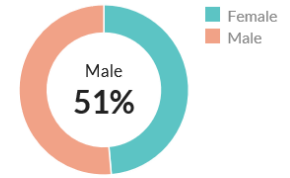


Source: Community Survey 2016

Chart Options

Sex

Chart Options



Source: Community Survey 2016

Language

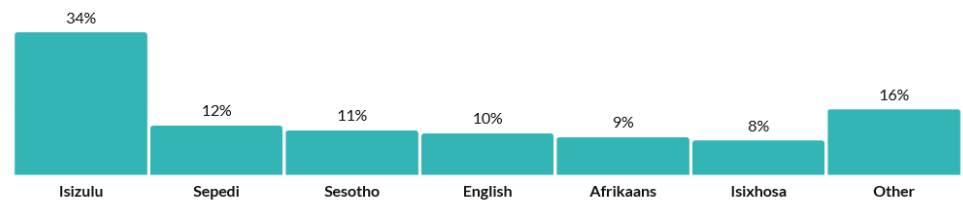
Isizulu

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

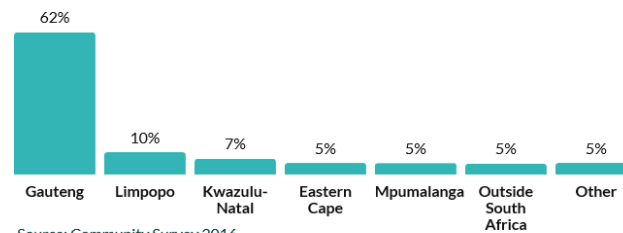
94.8%

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

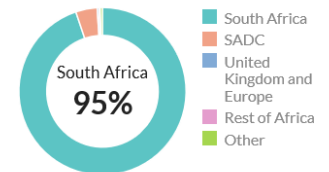


Source: Community Survey 2016

Chart Options

Region of birth

Chart Options



Source: Community Survey 2016

Citizenship

96.4%

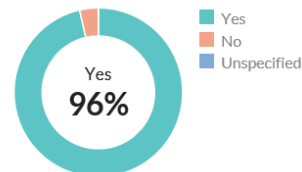
South African citizens

about the same as the rate in Gauteng: 95.52%

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

South African citizenship

Chart Options



Source: Community Survey 2016

The figure below illustrates the 2011 population pyramid of Ekurhuleni as embedded in the outline of that of South Africa. The pyramid 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.

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

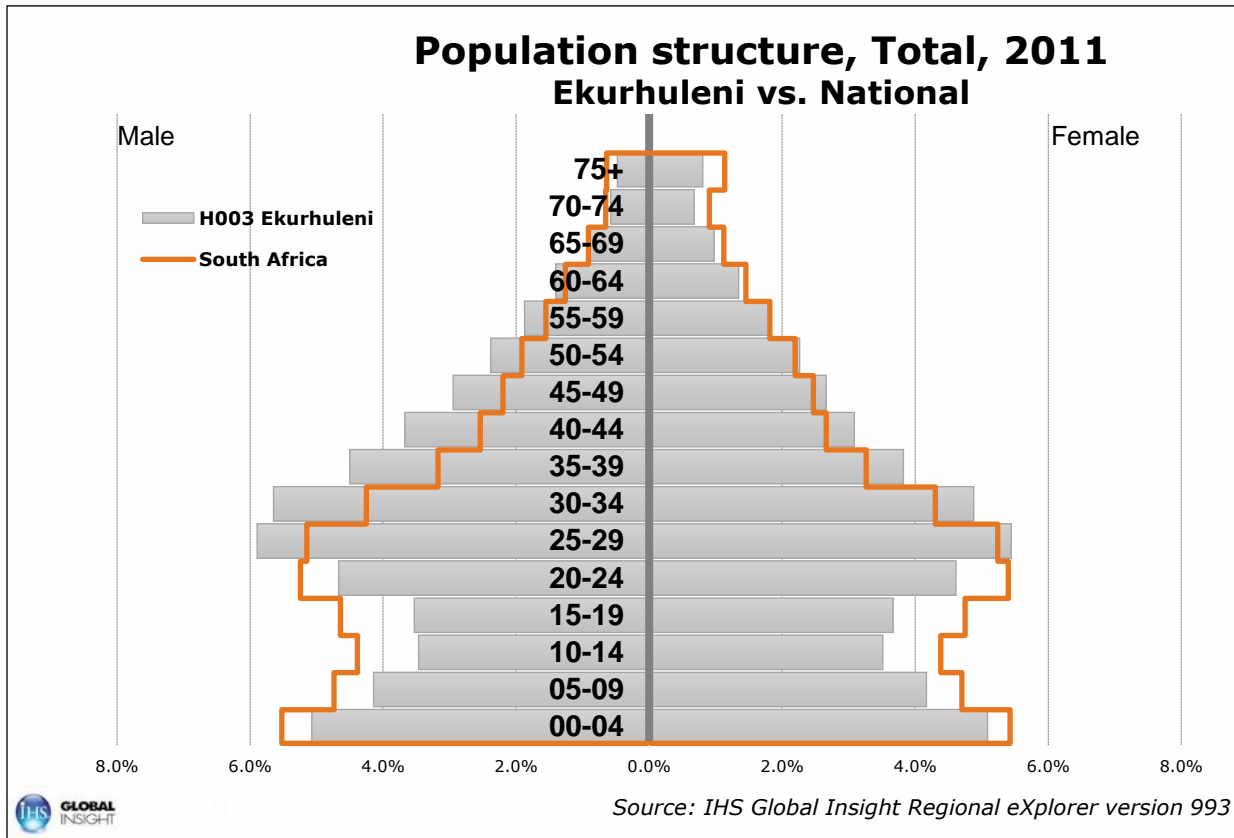


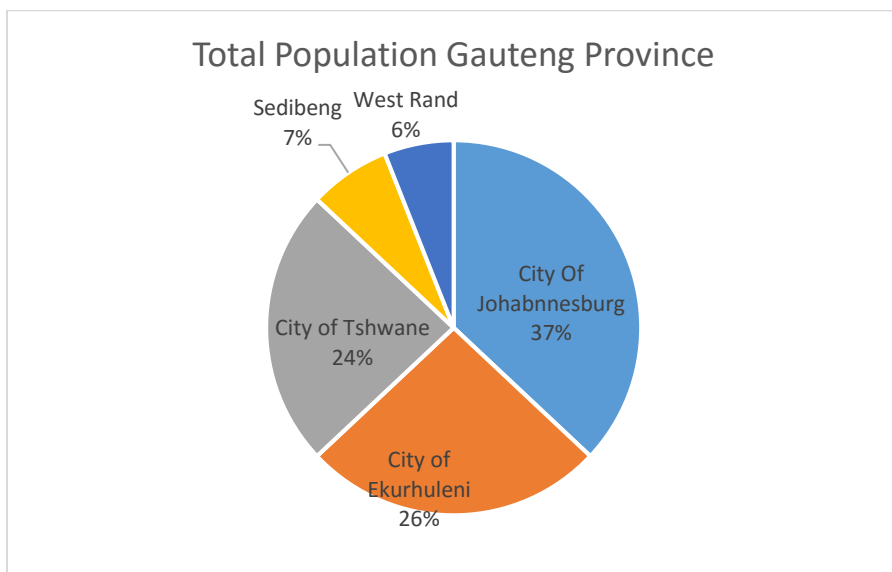
FIGURE 4: Total Population: Ekurhuleni VS Provincial VS National

	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

Between 2005 and 2015 the population growth averaged 2.4% 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 2.4% was very similar to that of the province.

FIGURE 5: TOTAL POPULATION GAUTENG PROVINCE (2015)



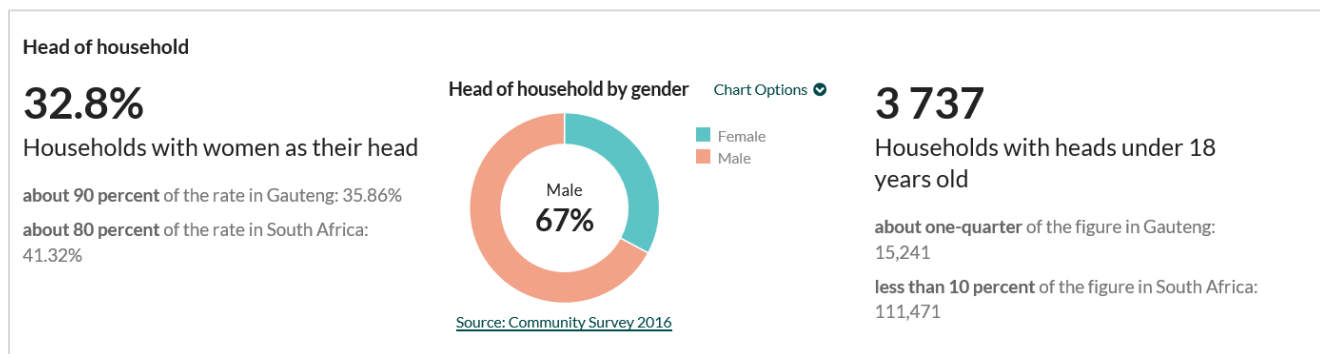
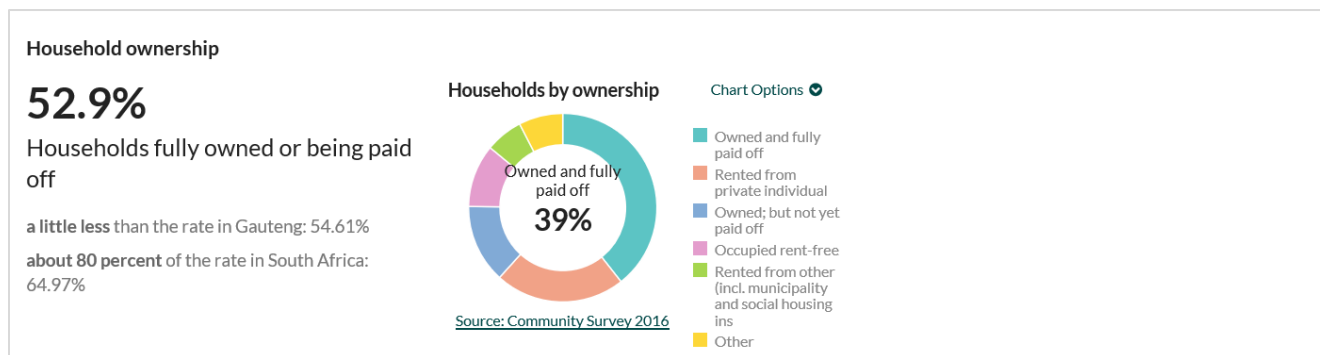
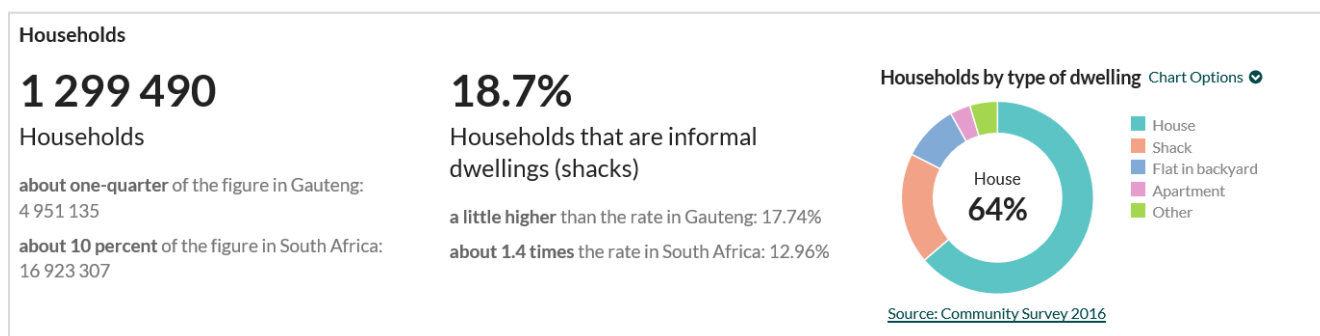
2.4 Households

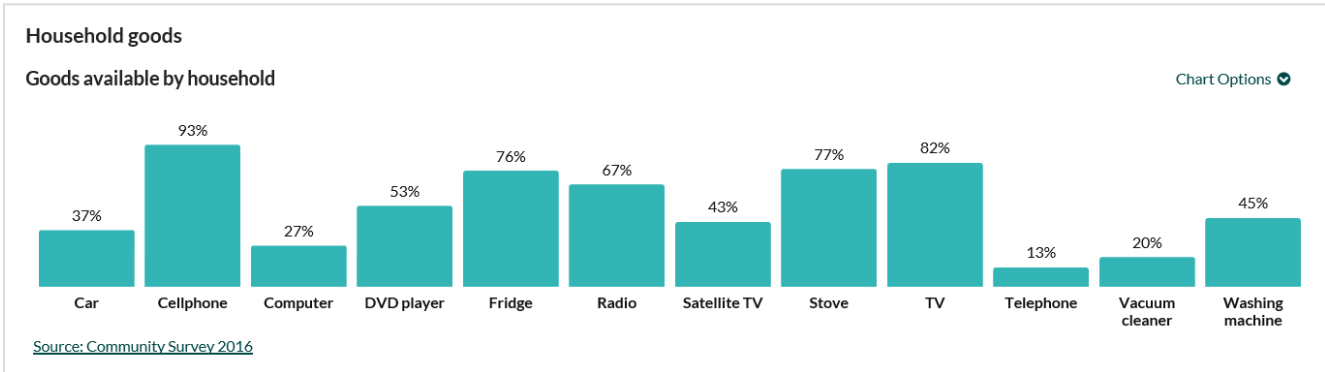
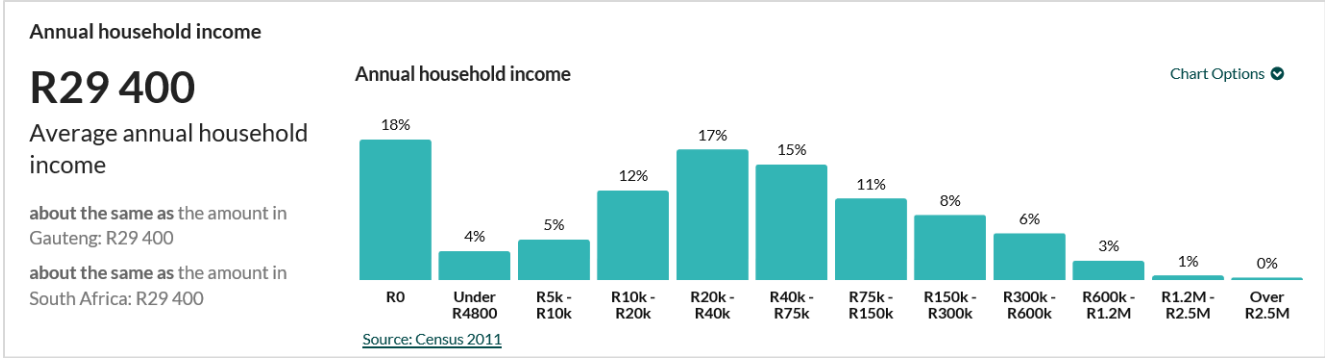
The City of Ekurhuleni has 1 299 490 households and according to the household survey conducted in 2016, 18.7% of these households live in informal dwellings. The households in Ekurhuleni make up about a quarter of the households in Gauteng and about 10% of the households in South Africa.

Approximately 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. 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 continues to review its indigent policy to look at different income categories and to rationalise 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 (STATISTICS SA, 2016 COMMUNITY SURVEY)



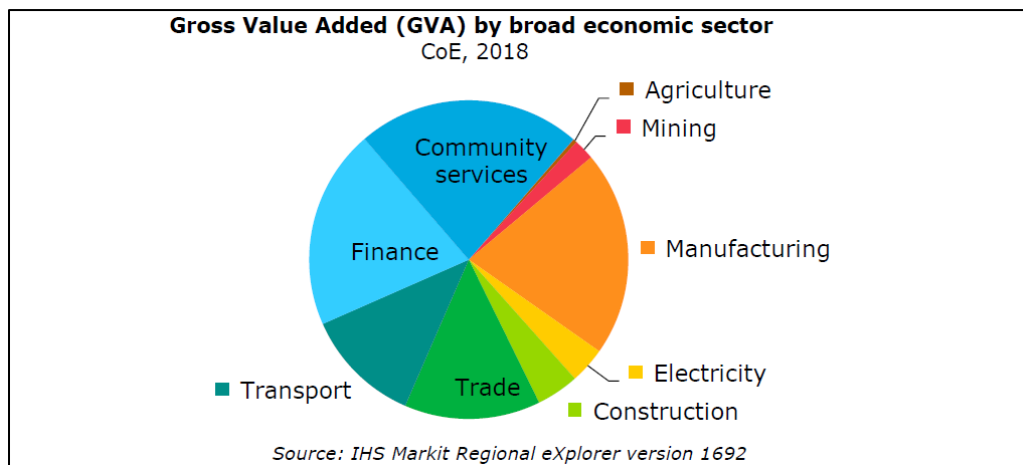


2.5 Economic Analysis

The City of Ekurhuleni (CoE) is a major economic and social role-player in South Africa by means of its strong industrial characteristics and contribution to the national economy, and the size and extent of the population that is contained within its administrative boundary. With a Gross Domestic Product (GDP) of R 334 billion in 2018 (up from R 160 billion in 2008), the CoE contributed 19.67% to the Gauteng GDP of R 1.7 trillion in 2018 increasing in the share of the Gauteng from 19.57% in 2008. The CoE contributed 6.85% to the GDP of South Africa which had R 4.87 trillion in 2018 (measured in current prices). In 2018, the CoE achieved an annual economic growth rate of 1.09% which is close to the Gauteng one of 1.12%, and higher than South Africa, whose growth rate was 0.79%. In 2018 the CoE ranked third relative to other regional economies to Gauteng Provincial GDP. This ranking remained the same since 2008 with its share, in 2018 (19.7%) comparable to what it was in 2008 (19.6%).

CoE is projected to grow at an average annual rate of 1.75% from 2018 to 2023. Gauteng and South Africa are projected to grow at 1.72% and 1.60% respectively. As shown by the chart below, in 2018, the community services sector was the largest within CoE accounting for 22.7% of the city's GVA, followed by manufacturing at 20.8%, the finance sector at 20.3% and the agriculture sector at 0.42% of the total GVA.

GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR CoE, 2018



For the period 2008 to 2018, the finance sector had the highest annual growth rate in Ekurhuleni at 2.95% followed by the construction sector at 2.83%, the electricity sector -0.42%, while the mining sector had the lowest average annual growth of -0.56%. Overall growth existed for all the industries in 2018 with an annual growth rate of 0.92%.

2.5.1 Gross Domestic Product

The CoE is a major economic player within the context of South Africa by means of its strong industrial characteristics and contribution to the national economy. With a GDP of R 334 billion in 2018 (up from R 160 billion in 2008), the CoE contributed 19.67% to the Gauteng GDP of R 1.7 trillion in 2018 increasing in the share of the Gauteng from 19.57% in 2008.

The CoE contributes 6.85% to the GDP of South Africa which had R 4.87 trillion in 2018 (measured in current prices). Its contribution to the national economy was similar in scale to 2008 when it contributed 6.74% to South Africa, but it is lower than the peak of 6.86% in 2016. In terms of growth, in 2018, the CoE achieved an annual growth rate of 1.09% which is close to the

Gauteng one of 1.12%, and higher than South Africa, whose growth rate was 0.79%. Like the short-term growth rate of 2018, the longer-term average growth rate for Ekurhuleni (1.80%) is also slightly higher than that of South Africa (1.50%). The economic growth in Ekurhuleni peaked in 2010 at 5.65%.

TABLE 1.1: GROSS DOMESTIC PRODUCT (GDP) - CoE, GAUTENG AND NATIONAL TOTAL, 2008-2018 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

	Ekurhuleni	Gauteng	National Total
2008	2.3%	3.7%	3.2%
2009	-2.8%	-1.5%	-1.5%
2010	5.7%	3.3%	3.0%
2011	3.6%	3.6%	3.3%
2012	2.7%	2.5%	2.2%
2013	2.6%	2.7%	2.5%
2014	1.9%	2.3%	1.8%
2015	1.2%	1.2%	1.2%
2016	1.1%	1.2%	0.4%
2017	1.1%	1.1%	1.4%
2018	1.1%	1.1%	0.8%
Average Annual growth 2008-2018	1.80%	1.73%	1.50%

Source: IHS Markit Regional eXplorer version 1692

In 2018, in terms of Gauteng Provincial GDP the CoE ranked third relative to other regional economies. This ranking remained the same since 2008 with its share, in 2018 (19.7%) comparable to what it was in 2008 (19.6%). For the period 2008 to 2018, the average annual growth rate of 1.8% of Ekurhuleni was the second relative in the province in constant 2010 prices.

2.5.2 Sub- metro region contribution to GDP and growth

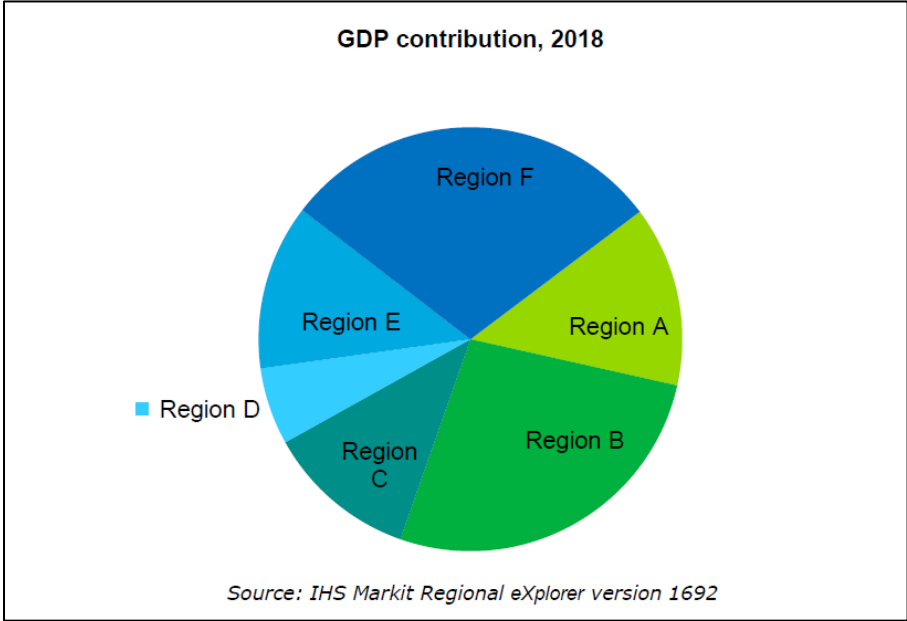
TABLE 1.2: GROSS DOMESTIC PRODUCT (GDP) - SUB-METRO REGIONS OF CoE, 2008 TO 2018, SHARE AND GROWTH

	2018 (Current prices)	Share of metropolitan municipality	2008 (Constant prices)	2018 (Constant prices)	Average Annual growth
Region A	46.05	13.79%	24.99	29.96	1.83%
Region B	89.73	26.86%	48.81	58.47	1.82%
Region C	38.56	11.54%	21.17	25.10	1.72%
Region D	19.64	5.88%	10.84	12.78	1.67%
Region E	42.20	12.63%	23.23	27.45	1.68%
Region F	97.85	29.29%	52.71	63.48	1.88%
Ekurhuleni	334.04		181.74	217.24	

Source: IHS Markit Regional eXplorer version 1692

Region F had the highest annual economic growth, averaging 1.88% between 2008 and 2018, followed by Region A with an annual growth rate of 1.83%. Region D had the lowest annual growth rate of 1.67% between 2008 and 2018. In terms of GDP contribution, the highest contributor to the CoE economy was Region F with a share of 29.29%. The economy with the lowest contribution is the Region D with 5.88%.

FIGURE 2: GDP CONTRIBUTION - SUB-METRO REGIONS OF CoE, 2018 [CURRENT PRICES, PERCENTAGE]

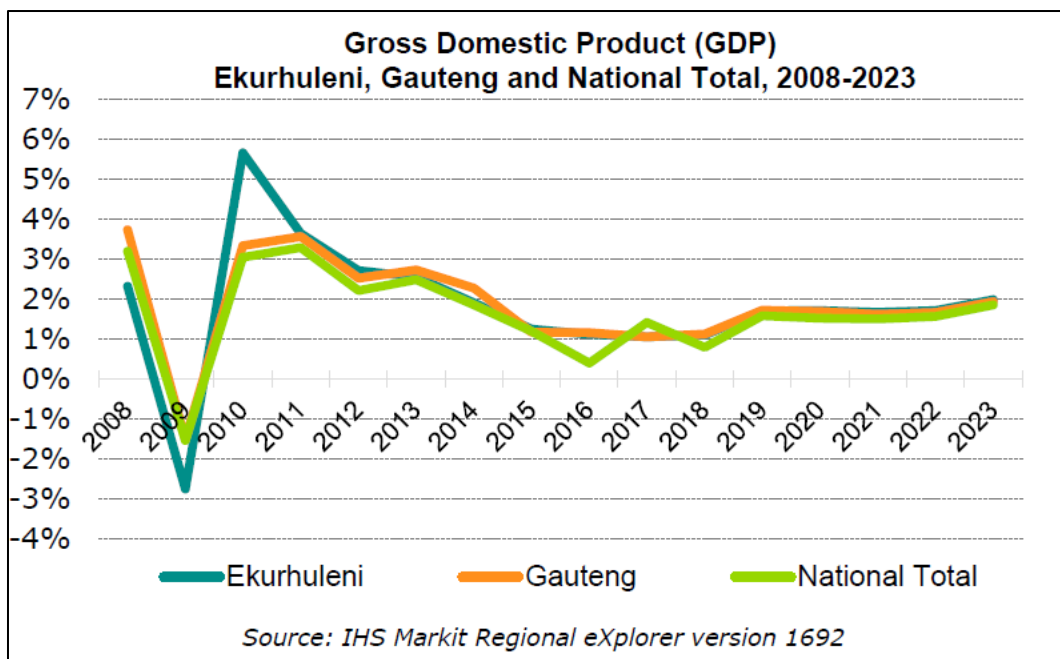


2.5.3 City of Ekurhuleni Economic Forecast

CoE is projected to grow at an average annual rate of 1.75% from 2018 to 2023. Gauteng and South Africa are projected to grow at 1.72% and 1.60% respectively as shown in the Figure 3 below.

FIGURE 3: GROSS DOMESTIC PRODUCT (GDP) - EKURHULENI, GAUTENG AND NATIONAL TOTAL, 2008-2023

[AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



In 2023, Ekurhuleni's forecasted GDP will be an estimated R 237 billion (constant 2010 prices) or 19.6% of the total GDP of Gauteng. The ranking in terms of size will remain the same between 2018 and 2023, with a contribution to the Gauteng GDP of 19.6% in 2023 compared to the 19.5% in 2018. At a 1.75% average annual GDP growth rate between 2018 and 2023, Ekurhuleni ranks the second compared to the other regional economies.

TABLE 5: GDP - SUB-METRO REGIONS OF CoE, 2018 TO 2023, SHARE AND GROWTH

	2023 (Current prices)	Share of metropolitan municipality	2018 (Constant prices)	2023 (Constant prices)	Average Annual growth
Region A	66.6	13.80%	30.0	32.7	1.77%
Region B	129.9	26.93%	58.5	63.8	1.77%
Region C	55.6	11.53%	25.1	27.3	1.72%
Region D	28.3	5.86%	12.8	13.9	1.69%
Region E	60.8	12.60%	27.5	29.9	1.69%
Region F	141.2	29.27%	63.5	69.3	1.77%
Ekurhuleni	482.2		217.2	237.0	

Source: IHS Markit Regional eXplorer version 1692

Within the CoE from 2018 to 2023 the Region B is projected to achieve the highest average annual growth rate of 1.77% followed by Region F at 1.77% with the last being Region D with an average annual growth rate of 1.69%.

2.5.4 Gross Value Added by Region (GVA-R)

Gross Value Added (GVA) is a measure of output in terms of the value that was created within that region. GVA can be broken down into various production sectors. The GVA-R provides a sector breakdown, where each sector is measured in terms of its value added. The Table 6 below puts the GVA of CoE relative to provincial and national.

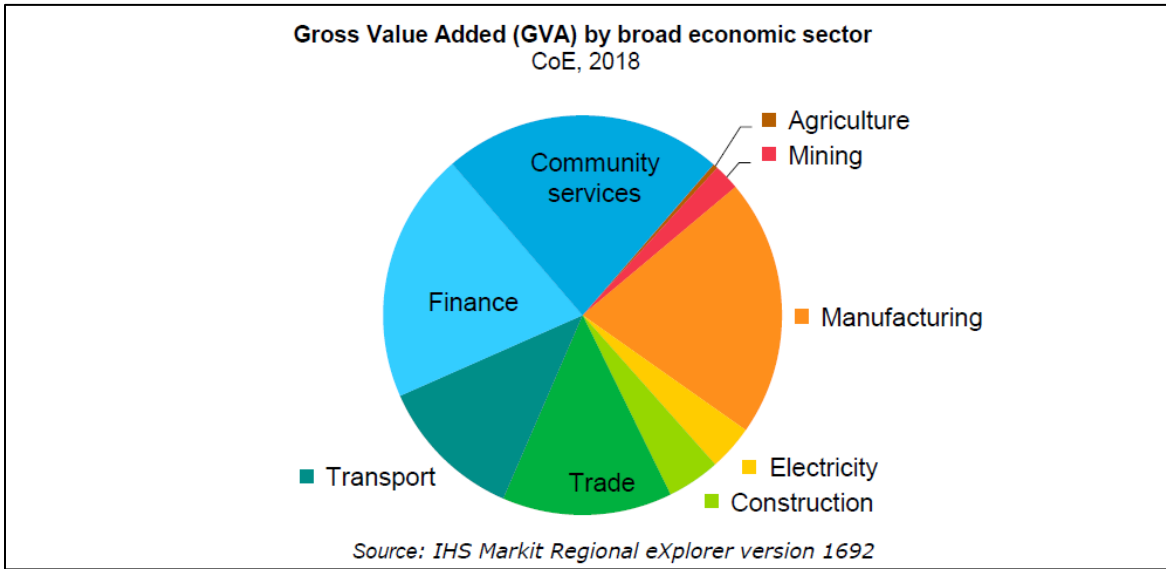
TABLE 6: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - CoE, 2018 [R BILLIONS, CURRENT PRICES]

	Ekurhuleni	Gauteng	National Total	Ekurhuleni as % of province	Ekurhuleni as % of national
Agriculture	1.2	7.2	106.1	16.9%	1.15%
Mining	6.2	45.3	350.9	13.6%	1.76%
Manufacturing	60.9	225.6	572.9	27.0%	10.63%
Electricity	10.7	50.9	166.0	21.1%	6.47%
Construction	12.6	60.9	170.3	20.7%	7.39%
Trade	40.3	208.0	652.7	19.4%	6.17%
Transport	34.7	153.5	426.7	22.6%	8.13%
Finance	59.3	359.3	854.4	16.5%	6.94%
Community services	66.4	401.7	1,041.3	16.5%	6.37%
Total Industries	292.3	1,512.5	4,341.3	19.3%	6.73%

Source: IHS Markit Regional eXplorer version 1692

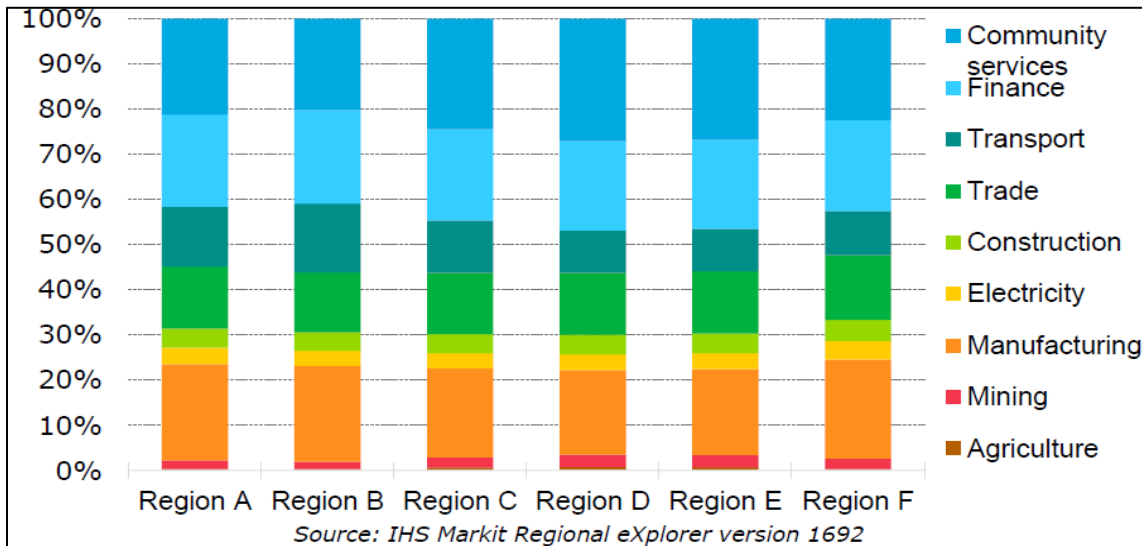
As shown by the chart below, in 2018, the community services sector was the largest within CoE accounting for 22.7% of the city's GVA, followed by manufacturing at 20.8%, the finance sector at 20.3% and the agriculture sector at 0.42% of the total GVA.

FIGURE 4: GVA BY BROAD ECONOMIC SECTOR - CoE, 2018 [PERCENTAGE COMPOSITION]



The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the CoE, Region F made the largest contribution to the community services sector at 28.81%. Region F contributed 29.18% to the GVA of the CoE, making it the largest contributor to the overall GVA of the CoE as shown in the figure below.

FIGURE 5: GVA BY BROAD ECONOMIC SECTOR - SUB-METRO REGIONS OF CoE, 2018 [PERCENTAGE COMPOSITION]



2.5.5 CoE GVA growth by sector

For the period 2008 to 2018, the finance sector had the highest annual growth rate in Ekurhuleni at 2.95% followed by the construction sector at 2.83%, the electricity sector -0.42%, while the mining sector had the lowest average annual growth of -0.56%. Overall growth existed for all the industries in 2018 with an annual growth rate of 0.92%

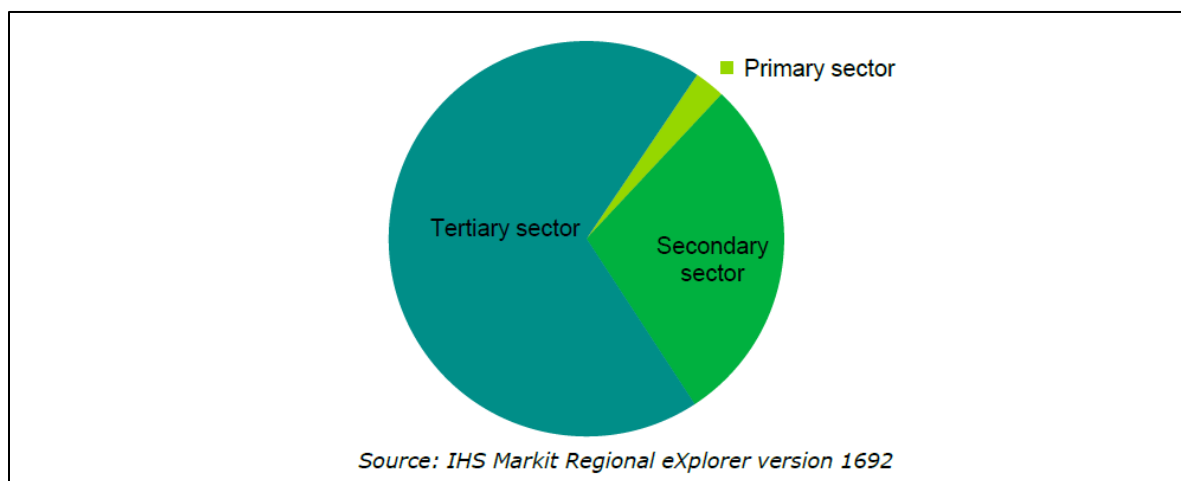
TABLE 7: GVA BY BROAD ECONOMIC SECTOR - COE, 2008, 2013 AND 2018 [R BILLIONS, 2010 CONSTANT PRICES]

	2008	2013	2018	Average Annual growth
Agriculture	0.7	0.7	0.8	1.00%
Mining	4.6	4.5	4.3	-0.56%
Manufacturing	44.2	42.8	42.7	-0.35%
Electricity	4.5	4.4	4.3	-0.42%
Construction	5.7	7.1	7.6	2.83%
Trade	20.6	24.9	26.9	2.70%
Transport	18.0	20.6	22.4	2.25%
Finance	33.6	39.8	45.0	2.95%
Community services	31.3	37.9	40.7	2.65%
Total Industries	163.2	182.9	194.7	1.78%

Source: IHS Markit Regional eXplorer version 1692

The tertiary sector contributed the most to the GVA within the CoE at 68.7%. This is very similar than the national economy (68.5%). The secondary sector contributed 28.8% (ranking second), while the primary sector contributed the least at 2.5%.

FIGURE 6: GVA BY AGGREGATE ECONOMIC SECTOR - COE, 2018 [PERCENTAGE]



The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. Between 2008 and 2018, the agriculture sector experienced the highest growth in 2017 with an average growth rate of 13.4%. The mining sector reached its highest point of growth of 11.5% in 2010. The agricultural sector experienced the lowest growth for the period during 2016 at -6.9%, while the mining sector reaching its lowest point of growth in 2008 at -7.2%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. During the period under review, the manufacturing sector experienced the highest growth in 2010 with a growth rate of 6.7% and construction sector in 2009 at 10.3%. The manufacturing sector experienced its lowest growth in 2018 of -14.4%, while construction sector reached its lowest point in 2018 with -1.3% growth rate. The electricity sector experienced the highest growth in 2010 at 5.3% and recorded the lowest growth of -4.9% in 2009.

FIGURE 7: GVA BY SECONDARY SECTOR - EKURHULENI, 2008-2018 [ANNUAL PERCENTAGE CHANGE]

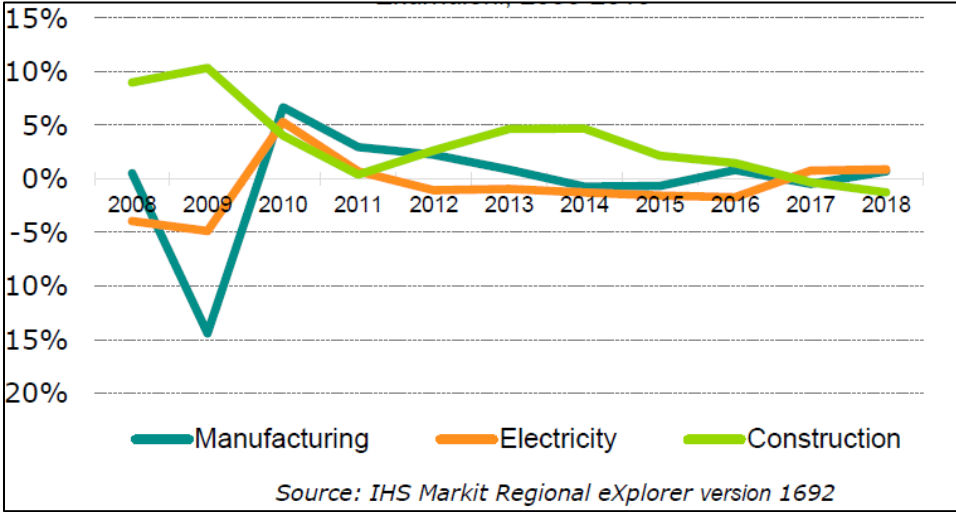
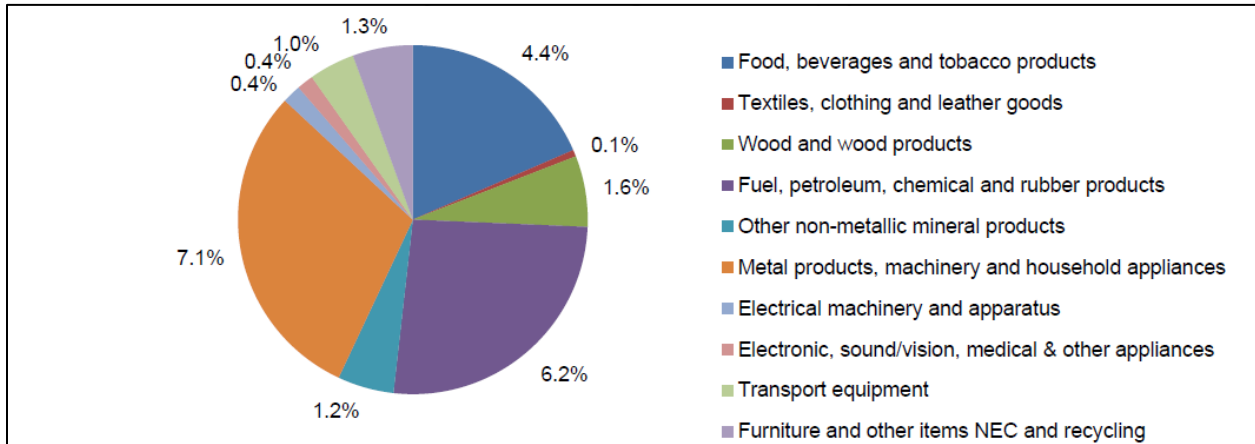


Figure 8 below also shows the CoE GVA by manufacturing subsectors for the year 2017 with the metal products, machinery and household appliances and fuel, petroleum, chemical and rubber products being the major contributing sectors.

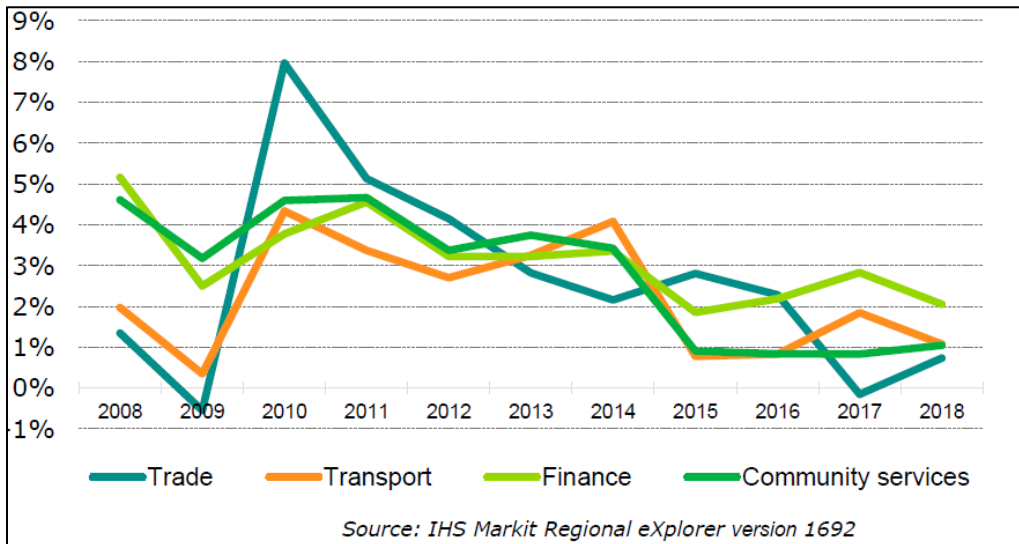
FIGURE 8: GVA BY MANUFACTURING SUBSECTORS (%) 2018



SOURCE: GLOBAL INSIGHT 2018

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The trade sector experienced the highest growth in 2010 at 8.0%, the transport sector in 2010 at 4.3%, and the finance sector in 2008 at 5.2%. The Trade sector had the lowest growth rate in 2009 at -0.5%. The community services sector experienced its highest growth in 2011 at 4.7% and the lowest growth rate in 2017 at 0.8%.

FIGURE 9: GVA BY TERTIARY SECTOR - EKURHULENI, 2008-2018 [ANNUAL PERCENTAGE CHANGE]



2.5.6 Sectoral Growth Projections

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g. finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

Table 8: GVA by Broad Economic Sector - CoE, 2018-2023 [R Billions, Constant 2010 Prices]

	2018	2019	2020	2021	2022	2023	Average Annual growth
Agriculture	0.8	0.8	0.8	0.8	0.8	0.8	2.08%
Mining	4.3	4.2	4.2	4.2	4.1	4.1	-1.00%
Manufacturing	42.7	43.2	43.6	44.2	44.7	45.3	1.19%
Electricity	4.3	4.4	4.4	4.5	4.6	4.6	1.55%
Construction	7.6	7.7	7.9	8.0	8.2	8.4	2.15%
Trade	26.9	27.6	28.1	28.8	29.3	30.0	2.15%
Transport	22.4	23.0	23.7	24.3	24.9	25.6	2.67%
Finance	45.0	46.1	47.4	48.6	49.7	51.0	2.56%
Community services	40.7	40.8	41.0	41.1	41.3	41.6	0.48%
Total Industries	194.7	197.9	201.1	204.3	207.6	211.6	1.68%

Source: IHS Markit Regional eXplorer version 1692

The transport sector is projected as the fastest growing sector at an average of 2.67% annually from R 22.4 billion in CoE to R 25.6 billion in 2023. The finance sector is projected to be the largest sector within the CoE in 2023, with a share of 24.1% of the total GVA (in current prices), growing at an average annual rate of 2.6%. The sector that is estimated to grow the slowest is the mining sector with an average annual growth rate of -1.00%.

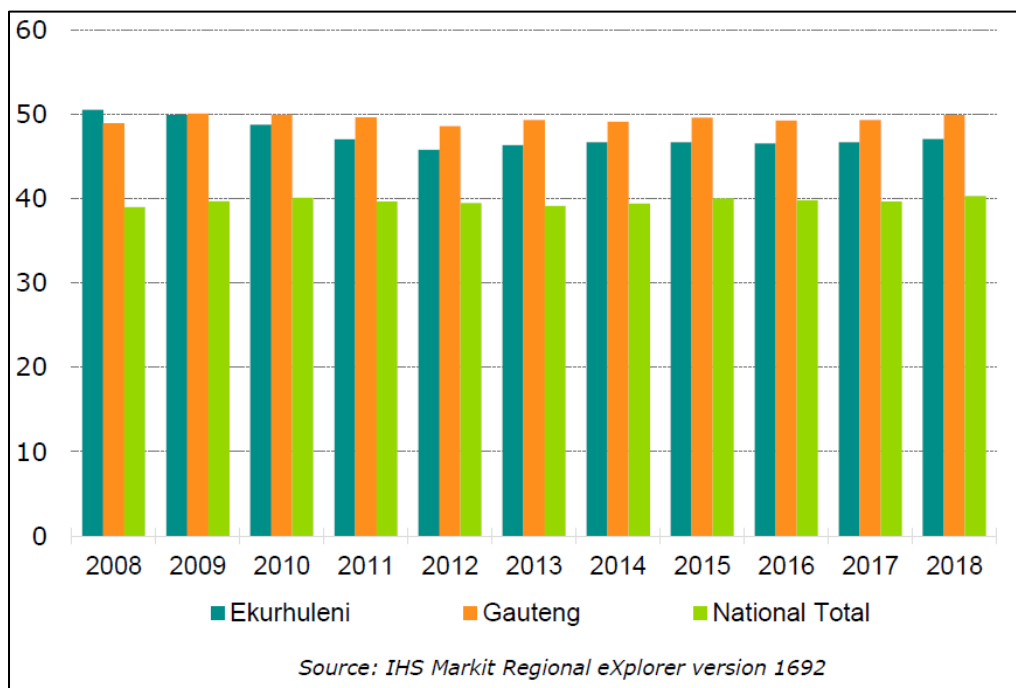
2.5.7 Geographical Distribution of Industries in CoE

The structure of the City of Ekurhuleni's economy is dominated by the following four sectors: manufacturing, finance and business services, community services and general government and to a lesser extent the trade and hospitality sector. The industrial areas of Spartan, Isando, Jet Park, Olifantsfontein, Wadeville, Alrode and Dunswart, contain the bulk of the manufacturing and transport industries in Ekurhuleni; the CBDs of Kempton Park, Boksburg, Benoni and Germiston, contain the bulk of the finance and local retail sector; and the retail sector dominates the townships of Tembisa, Kathorus Daveyton Etwatwa and Kwatsaduza.

2.5.8 Tress Index Analysis

The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.

Figure 10: Tress Index - Ekurhuleni, Gauteng and National Total, 2008-2018 [Number]



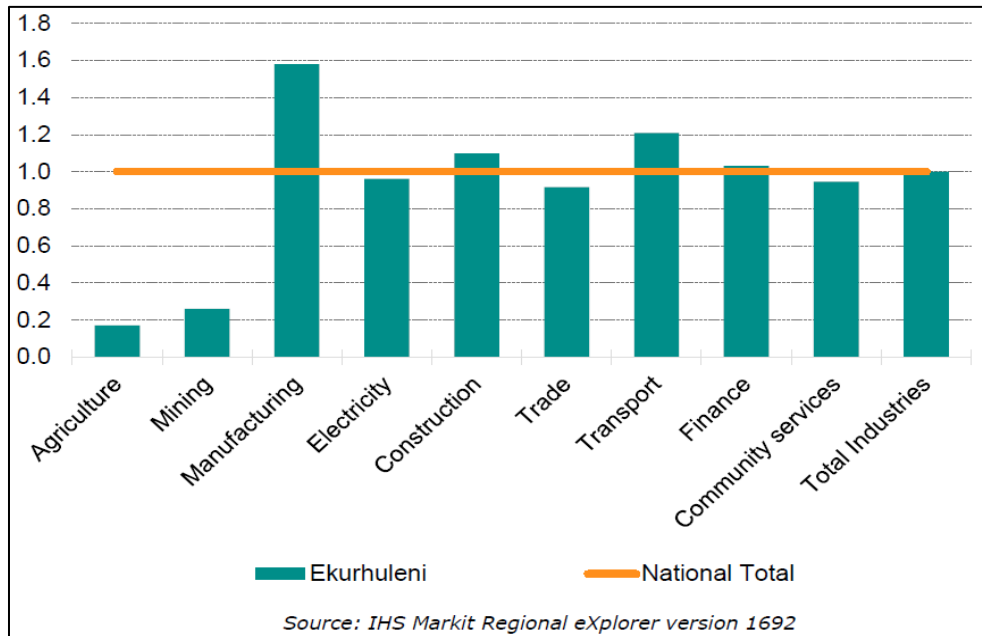
In 2018, Ekurhuleni's Tress Index was estimated at 47, which are lower than the 49.9 of the province and higher than the 49.9 of the South Africa as a whole. This implies that - on average - CoE is less diversified in terms of its economic activity spread than the national's economy. The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers) and maintain a healthy balance between labour-intensive and capitalintensive industries. Since both economic growth and the alleviation of unemployment are of concern, clearly there need to be industries that are growing fast and creating jobs in particular the lower skilled and semi-skilled categories which Ekurhuleni has a comparative advantage. Unfortunately, in practice many industries that are growing fast are not those that create many employment opportunities for unskilled labourers (and alleviate unemployment).

2.5.9 Comparative Advantage

A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage. If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

Figure 8 below shows that the CoE has comparative advantage in the manufacturing sector, transport sector and the construction sector. The construction also has a comparative advantage when comparing it to the South African economy, although less prominent. The CoE has comparative disadvantage in the agriculture and mining sectors. The CoE area does have some mining, but this is very limited and insignificant.

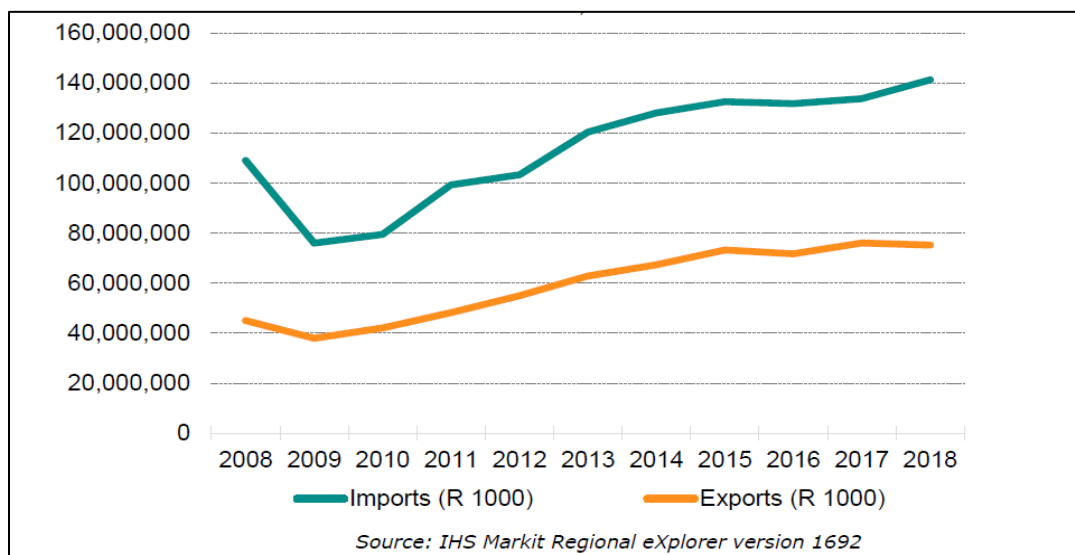
Figure 11: Location Quotient by Broad Economic Sectors - CoE and South Africa, 2018 [Number]



2.5.10 International Trade

The merchandise export from CoE amounts to R 75.2 billion and as a percentage of total national exports constitutes about 6.03%. The exports from CoE constitute 22.51% of total CoE's GDP. Merchandise imports of R141 billion constitute about 11.55% of the national imports. Total trade within Ekurhuleni is about 8.76% of total national trade. CoE had a negative trade balance in 2018 to the value of R 66.1 billion.

Figure 23: Import and Exports in CoE, 2008-2018 [R 1000]



Analysing the trade movements over time, total trade increased from 2008 to 2018 at an average annual growth rate of 3.46%. Merchandise exports increased at an average annual rate of 5.27%, with the highest level of exports of R 76 billion experienced in 2017. Merchandise imports increased at an average annual growth rate of 2.62% between 2008 and 2018, with the lowest level of imports experienced in 2009.

2.5.11 Comparative Advantage of Sectors and Manufacturing Subsectors

Metal fabrication, rail transport, and equipment sector

The metal products, machinery, and household appliances and transport equipment sectors in CoE hold a possible historical comparative advantage and contributes 30% of total regional manufacturing output making it the most dominant contributor. The sector had the second highest employment (8.4%) in CoE after wholesale and retail trade. Thus, the metal products sector in CoE exhibits strong potential for growth and the possibility of immediate job creation even at a low investment commitment. This should be supported with economic clusters, expansion of localization in the development of large-scale infrastructure projects that could use the output of this sector, and the uptick of export opportunities for this sector as a driver of economic development regionally.

Transport equipment and transport activities

Positive engagement to incentivize development from the private sector, as well as support from government in stimulating the mobilization of small-scale entities in the supply chain and the development of skills relevant to this sector, will be key to realizing potential benefits from the large-scale investments. Growth in the sector relies on the R51 billion PRASA-Gibela project in Nigel and the CoE Aerotropolis project.

This sector has a strong comparative advantage, which could be augmented with strategic investments in networking activities, international participation, capacitation of small service providers, and development and consolidation of investment hubs, access to finance, and consolidated economic clusters strongly associated with aspects of the various parts of the value chain.

Partnerships between smaller companies and large players should be encouraged, which along with other interventions can augment the competitiveness of this market to take advantage of the strong base that already exists.

Construction sector

Up to and during the financial crisis, construction was a key job absorber for CoE, mostly because of its status as an enabler of other economic activities and institutional development. The sector can be a possible target for labor-absorbing economic interventions that can build on an already-developed skill base. Moreover, construction in CoE exhibits historical growth potential, stable labour-absorbing potential and a comparative advantage and should be supported with investment centers; development hubs such as special economic areas; consolidation of supply chains as larger infrastructure development projects are undertaken; skills development centres and centres of excellence; and a promotion of local ownership of construction activities in national project developments along with economic clustering to take advantage of location-specific benefits, and economies of agglomeration.

Electricity

The electricity sector has a comparative advantage because of an established industrial base, robust operations of this sector, and large-scale project developments among other factors, and as such this sector is a key enabler of other economic activities especially because of the incumbent industrial base but is subject to supply constraints.

Finance, insurance, and real estate

Finance, insurance, and real estate activities have become important drivers of competitiveness within CoE, especially as they are service-related, meaning that the more competitive tertiary sector is becoming a prominent driver of economic growth in the municipality as well as a major employer as shown by its share of total employment in the CoE. This trend, a key shift exhibited by most growing developing economies, should be supported by promoting the uptake of tertiary services and the development of skills in areas that can support tertiary sector growth.

Interventions in this sector should be sub-sector specific to promote identified, predetermined competitive tertiary sector finance activities, through packaging of finance products, tailoring of specific solutions especially for large-scale infrastructure developments, development of channels to mobilize funding, more robust project assessment and feasibility, regulatory streamlining, and networking, particularly at an international level.

Fuel, petroleum, chemical and rubber products

This sub sector contributed 24% to total regional manufacturing output in 2018 making it the second most dominant contributor after the metal sub sector. Targeted interventions aimed at the economically competitive subsector of non-metallic mineral production, as well as the operation of this overall market to support international heavy industry and infrastructure development can augment strong growth potential in this sector.

Interventions across the value cycle and skills development process can reap benefits in supporting strong employers in the region, but the sustainability of skills and long-term policy planning from an export perspective need to be addressed. Co-locating firms and consolidating the products and services offered is one immediate first possible step.

Mining

The contribution of the mining sector has been declining both in terms of its importance as an employer relative to other sectors in the economy and in terms of the absolute level of employment that it provides. The mining sector employment declined by 56 366 over the last five years, from 509 909 in 2013 to 453 543 in 2018 (Mineral Council SA, 2018).

Considering chequered growth performance and continued job losses in the sector, the sector's relevance in the region continues to decline, especially considering that the sector is a small contributor to national output and performance. Existing employees could be retained to provide a baseline level of "fundamental" output as needed, but additional potential employees should be reskilled in other industries, such as related industries in the non-metallic minerals production sector which does exhibit some comparative advantage or relocated to other sectors within the regional economy.

There is a need for a paradigm shift in mineral development, strategic investment in assets to maximize long term growth beneficiation projects, enhanced value of exports, increased sources of consumption of local content and creation of opportunities for sustainable job creation especially given that the ORTIZ has mineral beneficiation as one of the key projects in the 10 Point Economic plan.

Reskilling and relocation of individuals to more competitive related industries such as non-metallic mineral production could be considered, as well as allowing these individuals to participate in other industries more closely related to the support of large-scale infrastructure development, or in the tertiary services economy.

Agriculture, food, beverages, and tobacco

Between 2008 and 2018, the agriculture sector experienced the highest growth in 2017 with an average growth rate of 13.4%. The mining sector reached its highest point of growth of 11.5% in 2010. The agricultural sector experienced the lowest growth for the period during 2016 at -6.9%, while the mining sector reaching its lowest point of growth in 2008 at -7.2%.

This sector exhibits labour-absorbing growth and therefore can potentially serve as a suitable target for grassroots farming and enterprise development initiatives. A reconfiguration of planned interventions away from general agriculture towards food and beverages and the tertiary market could yield benefits and allow the municipality to move towards a servicesdriven and tertiary focused market that highlights lower dependencies on the primary market.

Targeted investments in more manufacturing-related activities such as agro-processing that can also directly support the industrial drivers in CoE should rather be undertaken as they have large multiplier effects induced by the demands of a larger and growing market.

Tourism

The tourism sector is an important contributor to employment because of its proximity to the international gateway (OR Tambo airport). The tertiary market, and the tourism industry in CoE exhibit strong potential growth and robust employment absorbing potential. This strong growth and employment absorbing potential should be augmented by efforts on the part of local authorities to train individuals in these markets, stabilize the economic environment to allow for

international trade and investment, investing in social and public infrastructure, beautification, and preservation of natural resources thus making CoE a preferred destination for tourism.

Trade

The wholesale, commission trade, retail trade and repairs of goods sector (hereafter, “trade” sector) has been one of the best performing sectors in CoE over the past 15 years. It is the highest employer in the region (13.4%) followed by the manufacturing sector (8,5%).

The tertiary market and the international trade market are two of the most important drivers of economic growth in the CoE. The importance of the trade sector in CoE continue to grow as large-scale infrastructure projects are underway in the CoE, and the area is becoming a hub for manufacturing, logistics, processing, and other economic functions that will be exported as services to other parts of the country and the world. Thus, investments made into the trade sector should be focused on industrial interventions and coupled with large-scale initiatives in infrastructure markets that allow this sector to flourish.

However, more attention needs to be paid to creating formal employment in this sector which can be regulated and participate more fully in the broader domestic, national, and international economy.

2.5.12 Overall Implications

Findings also suggested that 80% concentration of manufacturing resides in CoE than in the rest of the country, and as such the industrial strategic framework should be anchored on the manufacturing sector. However, to sustain growth in the manufacturing, construction and transport sectors, there is a need to address the following key issues:

- Investment in supporting infrastructure for manufacturing and equipment, particularly as they pertain to transport markets
- Make interventions more economy-wide encompassing than just to support key large projects such as the CoE Aerotropolis
- Promote trade and the development of CoE as a regional hub.

Retrain individuals to move to higher comparative advantage manufacturing if their skills are not aligned.

- Provide networking events and organize study tours around new technology and production techniques to expose entities to international best practice and new trends (particularly important in transport markets, for example, lean manufacturing).

Considering the sectoral and industry analysis and projections, it is important to take cognisance of South Africa's macroeconomic policy framework, which provides a strong platform for the growth of these sectors. Macroeconomic policy promotes low and stable inflation, a flexible exchange rate, and a sustainable fiscal framework. In combination, these policy commitments reduce uncertainty and risk in investment decisions, and support business and consumer confidence.

However according to the National Treasury (2019), South Africa's GDP growth slowed from 1.3 per cent in 2017 to an estimated 0.7 per cent in 2018 and to a surprising -3.2% in the first quarter of 2019. Economic growth is expected to reach 1.3 per cent in 2019, rising to 2.1 per cent by 2021. The revisions consider 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 and is not expected to breach the 3-6% SARB inflation target for 2019.

2.6 Socio-Economic Analysis

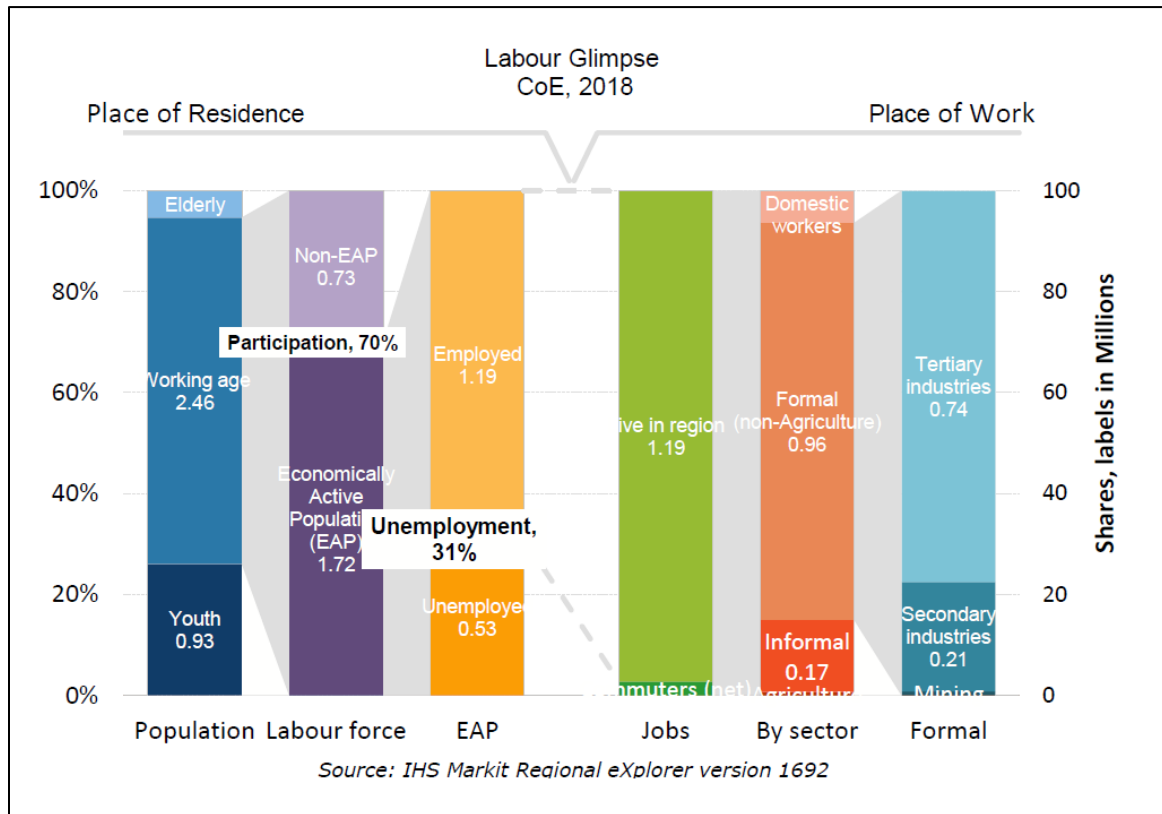
2.6.1 Labour Market Analysis

The working age population in Ekurhuleni in 2018 was 2.47 million, increasing at an average annual rate of 2.08% since 2008. For the same period the working age population for Gauteng Province increased at 2.26% annually, while that of South Africa increased at 1.50% annually. The graph below combines all the facets of the labour force in the CoE into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

In theory, a higher or increasing population dividend is supposed to provide additional stimulus to economic growth. People of working age tend to uphold higher consumption patterns (Final Consumption Expenditure, FCE), and a denser concentration of working age people is supposed

to decrease dependency ratios - given that the additional labour which is offered to the market, is absorbed.

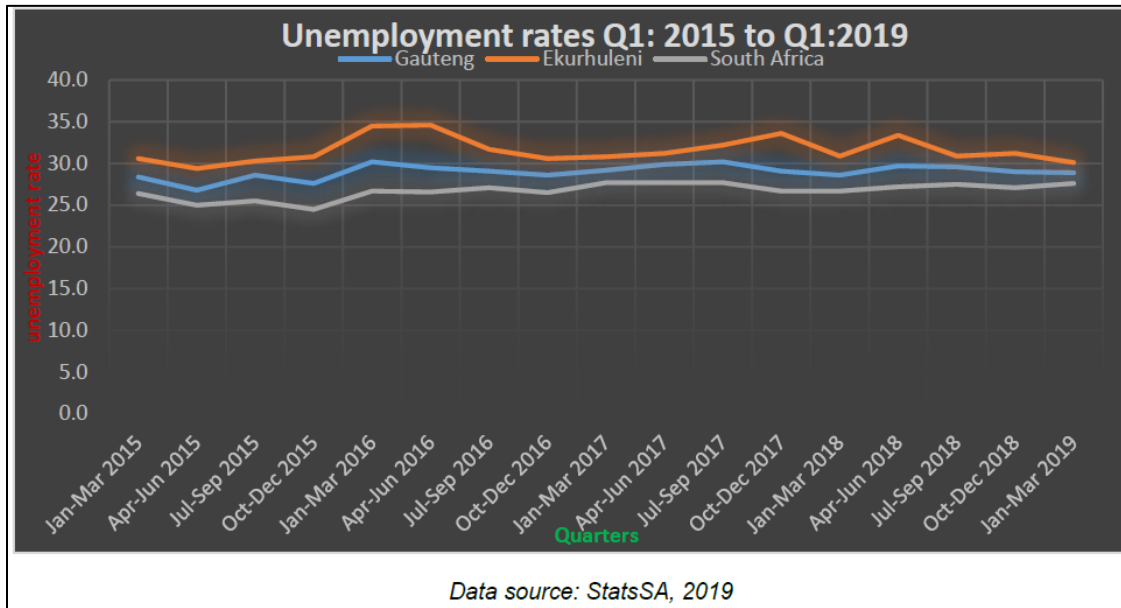
Figure 12: Labour Glimpse - CoE, 2018



Labour Market Trends

In the first quarter of 2019, the unemployment rate in South Africa stood at 27,6% showing an increase of 0.5% compared to Q4:2018. The Gauteng unemployment rate remained above the national rate with a 0.1% decline to 28.9% from Q4:2018. The Ekurhuleni unemployment however remained above the national and provincial rates even though there was a 1.1% decline to 30.1% in Q1:2019 from 31.2% in Q4:2018. In the City of Ekurhuleni, approximately 26% of the labour force is considered skilled, while 47% is semi-skilled and 27% is low skilled. Unemployment remains a significant challenge, with Ekurhuleni's rate of joblessness exceeding the provincial average by more than 1%, at 30.1%. The municipality has consistently had higher unemployment rates than the provincial and national levels over the time span as shown in Figure 13 below. The quarterly labour force participation rate for Ekurhuleni has remained above provincial and national levels for the period 2015 - 2019 maintaining rates above 70%.

Figure 13: Ekurhuleni quarterly unemployment rates Q1:2015 to Q1:2019

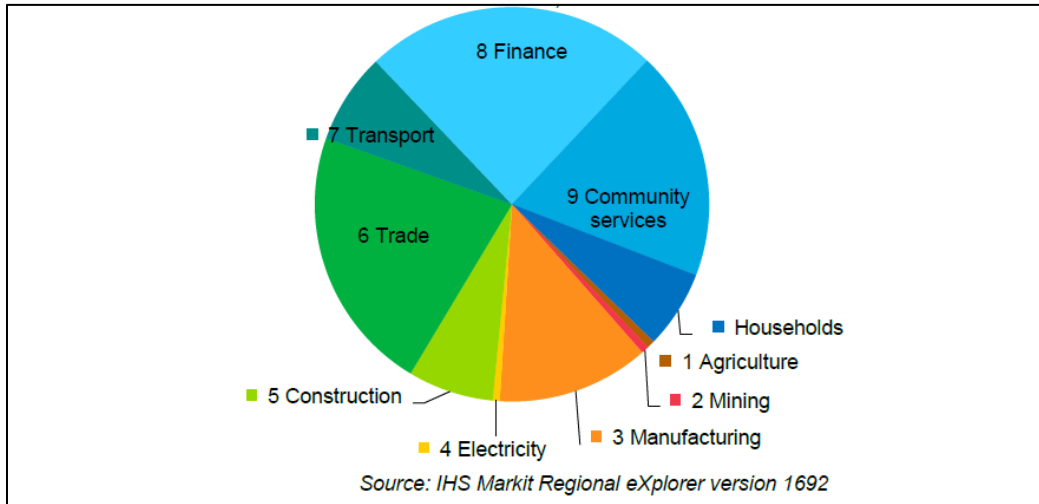


In CoE, the economic sectors that recorded the largest number of employment in 2018 were the finance sector with 297 000 employed people or 24.1% of total employment in the metropolitan municipality. The trade sector with 268 000 (21.8%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 7 100 (0.6%) is the sector that employs the least number of people in CoE, followed by the mining sector with 7 500 (0.6%) people employed.

Formal and Informal Employment

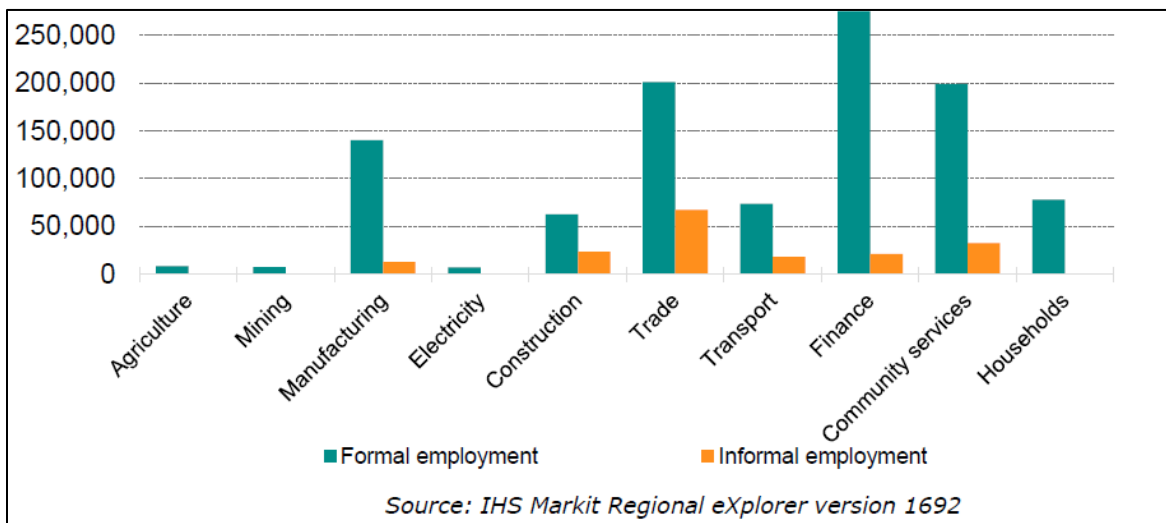
Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established. The number of formally employed people in CoE counted 1.05 million in 2018, which is about 85.72% of total employment, while the number of people employed in the informal sector counted 176 000 or 14.28% of the total employment. Informal employment in Ekurhuleni increased from 135 000 in 2008 to an estimated 176 000 in 2018.

Figure 14: Total Employment per Broad Economic Sector - CoE, 2018 [Percentage]



The mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment. The Electricity sector is also well regulated, making it difficult to get information on informal employment. Domestic Workers and employment in the Agriculture sector is typically counted under a separate heading. In 2018 the Trade sector recorded the highest number of informally employed, with a total of 67 400 employees or 38.43% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 13000 and only contributes 7.39% to total informal employment.

Figure 15: Formal and Informal Employment by Broad Economic Sector - CoE, 2018 [Numbers]



2.6.2 Index of Buying Power

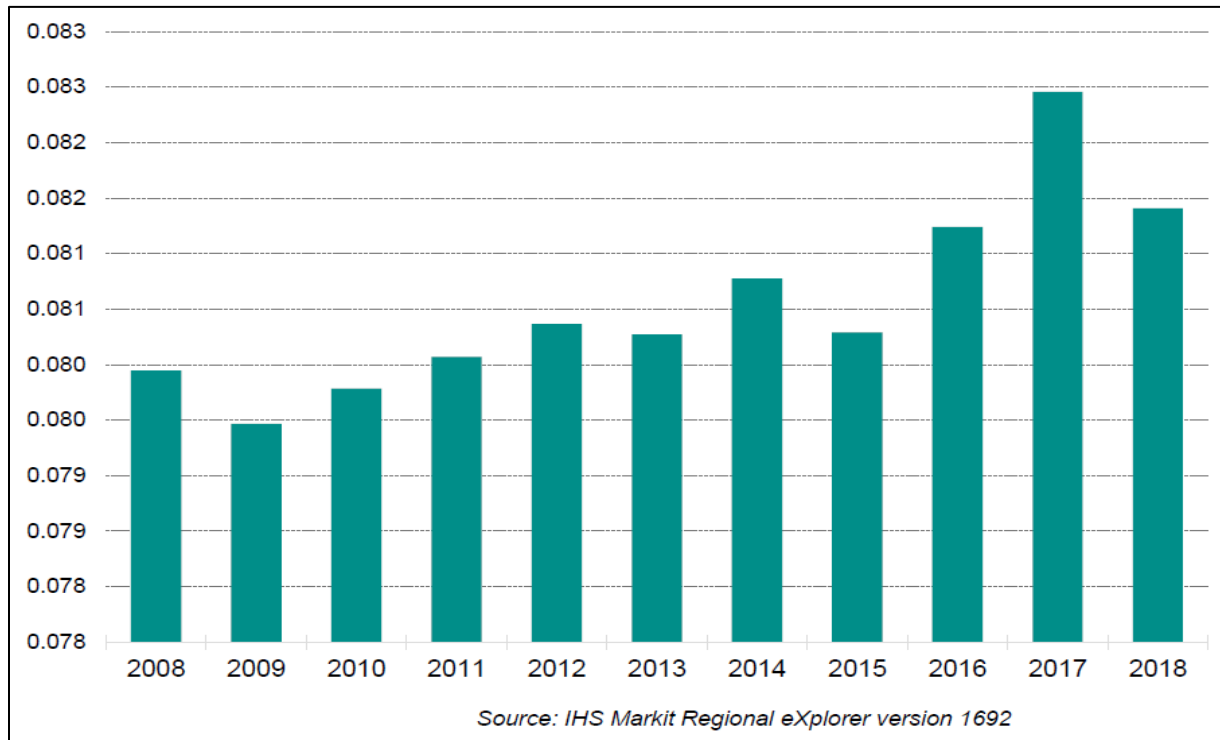
The Index of Buying Power (IBP) is a measure of a region's overall capacity to absorb products and/or services. The index is useful when comparing two regions in terms of their capacity to buy products. Values range from 0 to 1 (where the national index equals 1) and can be interpreted as the percentage of national buying power attributable to the specific region. Regions' buying power usually depends on three factors: the size of the population; the ability of the population to spend (measured by total income); and the willingness of the population to spend (measured by total retail sales).

Figure 16: Index of Buying Power - Ekurhuleni, Gauteng and National Total, 2018 [Number]

	Ekurhuleni	Gauteng	National Total
Population	3,585,385	13,967,661	57,356,056
Population - share of national total	6.3%	24.4%	100.0%
Income	277,000	1,184,977	3,420,872
Income - share of national total	8.1%	34.6%	100.0%
Retail	92,603,007	377,089,614	1,045,430,000
Retail - share of national total	8.9%	36.1%	100.0%
Index	0.08	0.34	1.00
<i>Source: IHS Markit Regional eXplorer version 1692</i>			

CoE has a 6.3% share of the national population, 8.1% share of the total national income and a 8.9% share in the total national retail, this all equates to an IBP index value of 0.081 relative to South Africa as a whole. Gauteng has an IBP of 0.34, were South Africa has and IBP index value of 1 relative to South Africa as a whole.

Figure 17: Index of Buying Power CoE, 2008-2018 [Index Value]

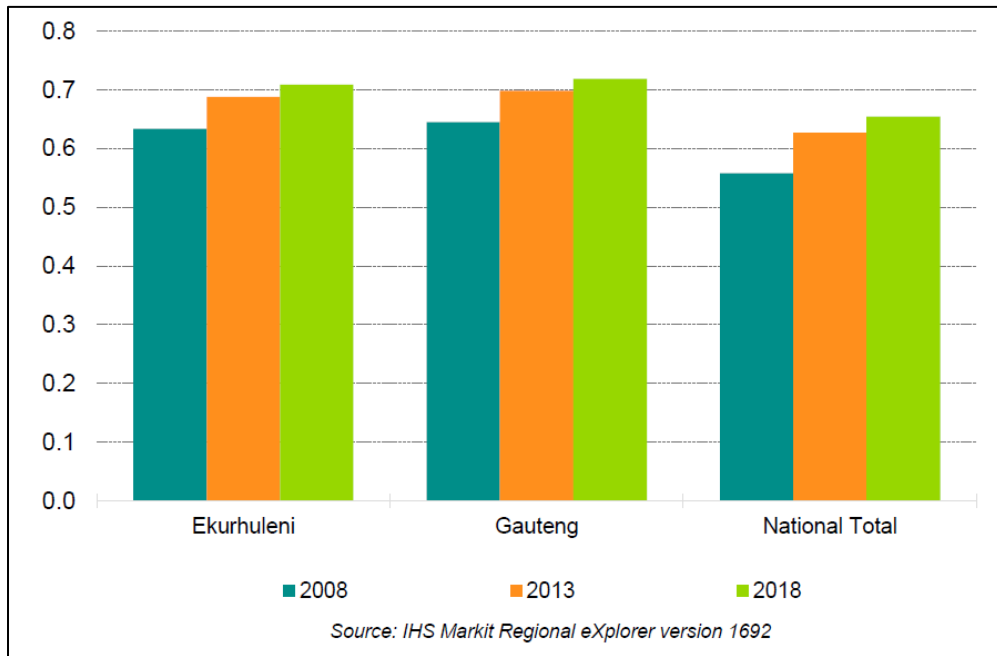


Between 2008 and 2018, the index of buying power within CoE increased to its highest level in 2017 (0.08246) from its lowest in 2009 (0.07947).

2.6.3 Human Development Index (HDI)

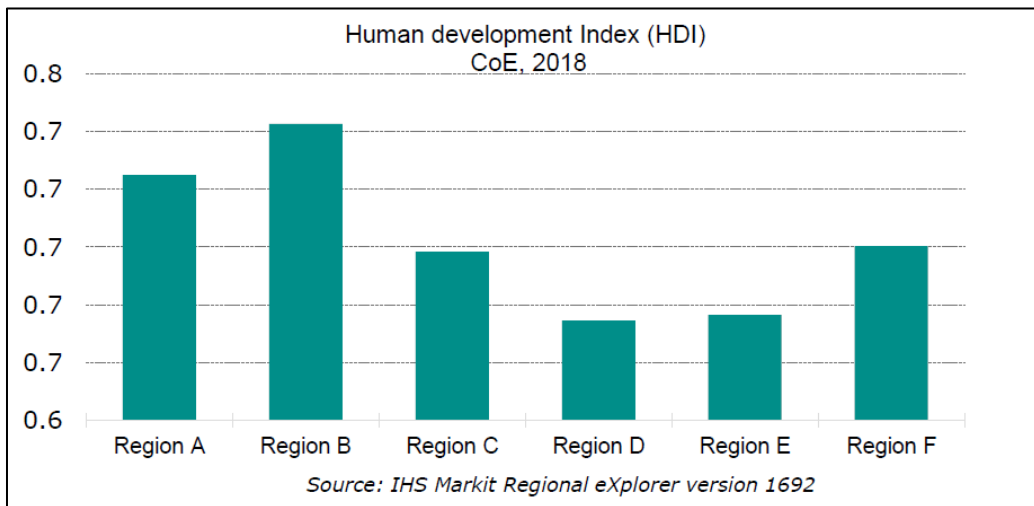
HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. To gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

Figure 18: Human Development Index (HDI) - CoE, Gauteng and National Total, 2008, 2013, 2018 [Number]



In 2018, CoE had an HDI of 0.709 compared to the Gauteng with an HDI of 0.719 and 0.654 of National Total as a whole. Seeing that South Africa recorded a lower HDI in 2018 when compared to CoE, which translates, to better human development for CoE compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.61% and this increase is higher than that of CoE (1.13%).

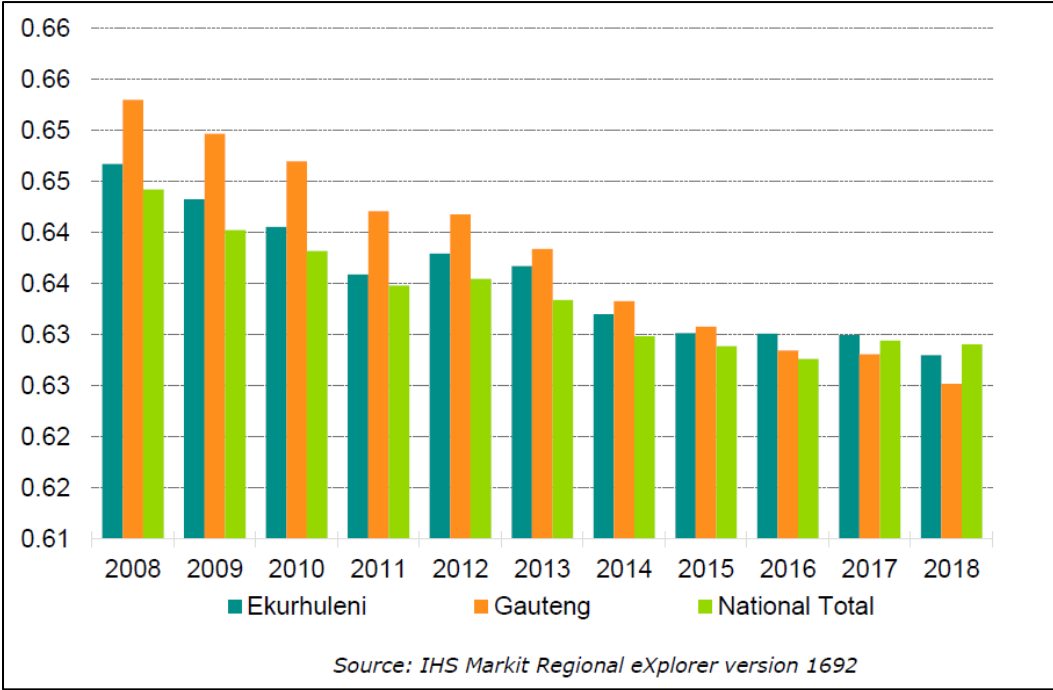
Figure 19: Human Development Index (HDI) - Sub-Metro Regions and the Rest of CoE, 2018 [Number]



In terms of the HDI for each the regions within the CoE, Region B has the highest HDI, with an index value of 0.743. The lowest can be observed in the Region D with an index value of 0.674.

In 2018, the Gini coefficient in CoE was at 0.628, which reflects a decrease in the number over the ten-year period from 2008 to 2018. The Gauteng Province and South Africa had a Gini coefficient of 0.625 and 0.629 respectively.

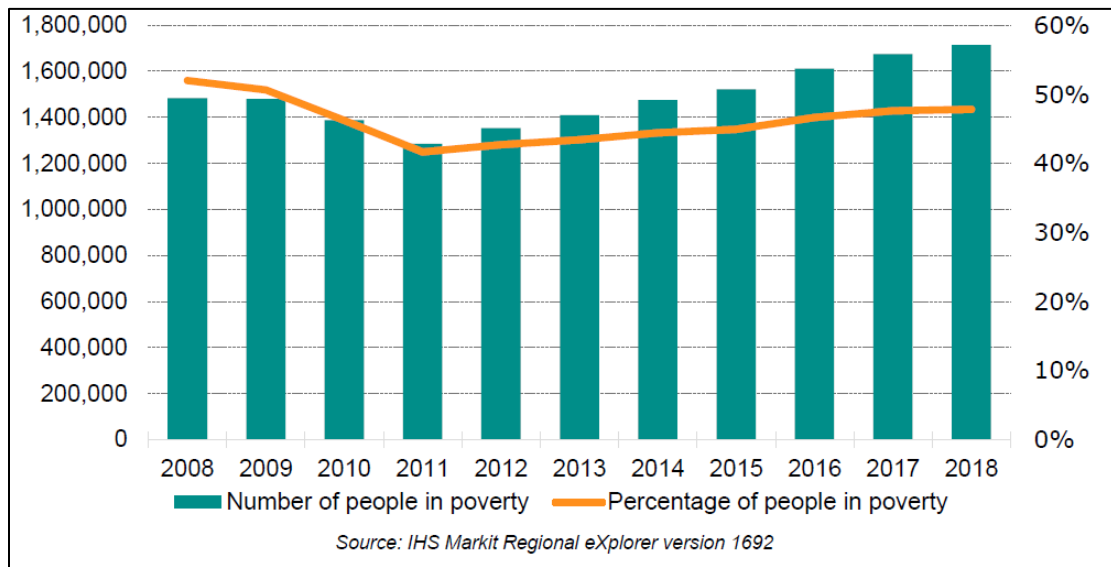
Figure 20: Gini Coefficient - Ekurhuleni, Gauteng and National Total, 2008-2018 [Number]



2.6.4 Poverty analysis

The upper poverty line is defined by StatsSA as the level of consumption at which individuals can purchase both enough food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that level of consumption for the given area and is balanced directly to the official upper poverty rate as measured by StatsSA.

Figure 21: Number and Percentage of People Living in Poverty - CoE, 2008-2018 [Number, Percentage]



In 2018, there were 1.71 million people living in poverty, using the upper poverty line definition, across CoE - this is 15.49% higher than the 1.48 million in 2008. The percentage of people living in poverty has decreased from 51.98% in 2008 to 47.80% in 2018, which indicates a decrease of 4.18 percentage points.

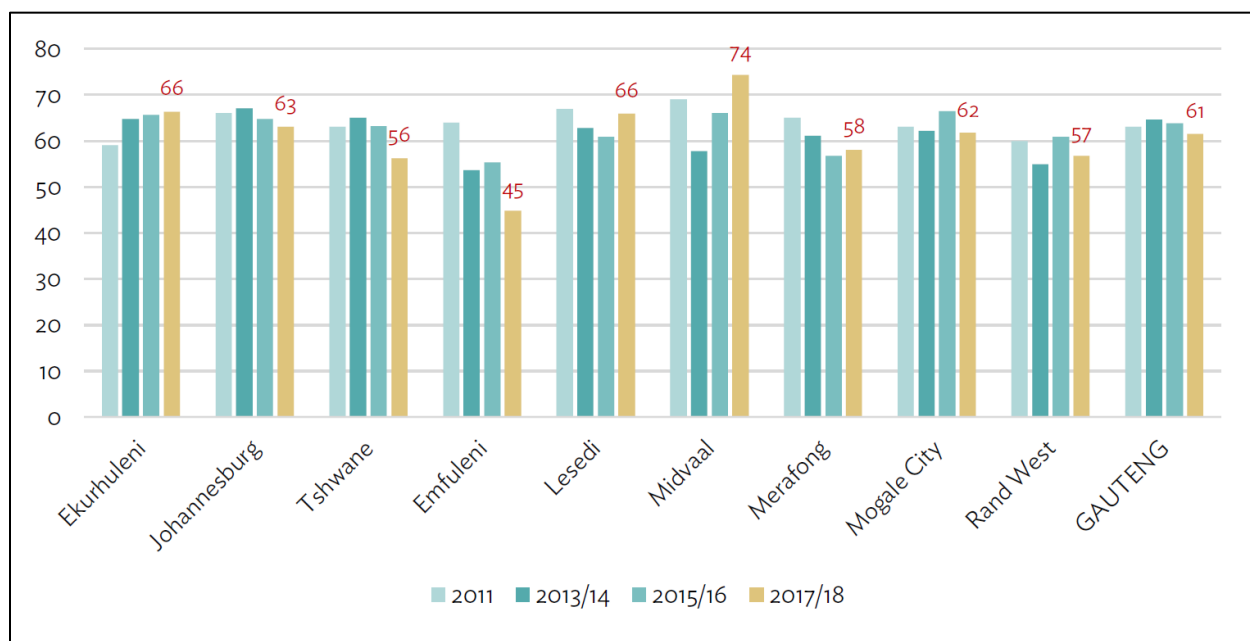
2.6.5 Quality of Life Analysis

The Quality of Life (QoL) survey is designed to provide a regular understanding of the quality of life, socio-economic circumstances, and satisfaction with service delivery, psycho-social attitudes, value-base and other characteristics of residents in Gauteng. It serves as a tracking and diagnostic tool, affording a rich information resource for policy makers, business, civil society and the public wanting to see where progress is being made, and where concerns remain.

The Gauteng City Region Observatory's (GCRO) Quality of Life index draws on 58 indicators, measuring both objective circumstances and subjective opinions. These are grouped into ten dimensions: global life satisfaction, family, community, health, dwelling, infrastructure, connectivity, work, security and socio-political attitudes. These dimensions are combined to give a total score out of 10, where '10' represents maximum quality of life and '0' represents the lowest quality of life. There has been continued improvement in overall quality of life in Gauteng since 2011. The 2017/18 average Quality of Life index score for the province is 6.30 out of 10.

To give an overall sense of satisfaction with services provided by government, the levels of satisfaction across ten service areas were combined into a single index. The index is made up of eight services – government provided housing, water, sanitation, waste removal, energy, roads, public health care, and government safety and security services – as well as the cost of municipal services and billing for services. A services satisfaction index made up of ten variables – eight 'basic services' plus the cost of and billing for services – shows that overall satisfaction is at 61%. There has been a slow but steady decrease in this index since 2013/14.

Figure 22: Satisfaction with service provision



Source: GCRO, Quality of life survey 2017/2018

Satisfaction with roads has held steady at around 55% across the province but there are differences between municipalities. At 61% slightly more Johannesburg residents are satisfied with roads than in the 2015/16 survey. By comparison Ekurhuleni has fallen from 60% satisfied to 56% satisfied. Emfuleni has by far the lowest level of satisfaction with roads, at just 19%. However, Ekurhuleni is outperforming the other metros on most service measures. In areas like cost of municipal services, billing, and waste, the province has seen big declines in resident satisfaction. This includes declines in satisfaction with costs of services and billing in Johannesburg and Tshwane. By contrast, residents of Ekurhuleni are much more satisfied with costs, billing and waste than in the last survey. This therefore implies that even though CoE is doing well in most service delivery issues there is need for the metro to improve the quality of life

for its residents by focusing on areas which it is found lacking. This include roads and transport which is also a focus of their 10-point Economic Plan, which prioritises establishing an enabling Public Transport System.

In terms of overall satisfaction with local government, Ekurhuleni (43% satisfied) is leading, followed by Johannesburg (38%) and Tshwane (34%). Across Gauteng, respondents report that the three biggest problems in their communities are crime (32% of respondents), unemployment (18%), and drug and alcohol abuse (16%). By stimulating growth in labour intensive industries, the Industrial Development Strategy is also alleviating the problem of high unemployment within the City of Ekurhuleni.

2.7 Local 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 toward job creation and economic development 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 for people with disabilities.

The City facilitates SMME and co-operatives development initiatives. 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

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, enterprises participated in the business incubation programme and the youth benefited from the industrial skills programme.

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.

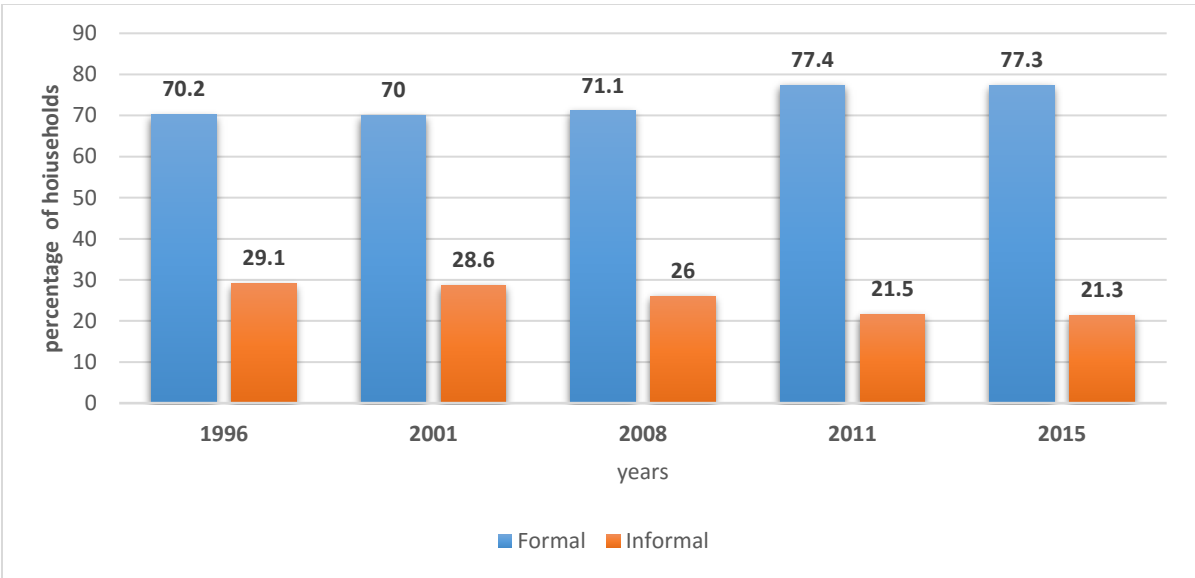
2.8 Municipal Infrastructure and Service Delivery

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 deliver spatially-integrated human settlements that respond to

the need to redress spatial injustices, but also attend to the immediate basic needs of the 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 7: Households by dwelling type: Formal and Informal



The Quality of Life Survey by the Gauteng City-Region Observatory is one of the biggest social attitudes surveys in sub-Saharan Africa. The survey takes a multidimensional approach to defining what constitutes quality of life and provides data on a wide range of topics including access to, and satisfaction with, basic services; satisfaction with government; transport and mobility; livelihoods; migration; neighbourhood, community and family dynamics; race and gender relations; health and well-being; and political and social values and attitudes.

The recent survey conducted in 2017/2018 shows that despite very challenging economic conditions, substantial population growth and household growth within the Gauteng region, the overall quality of life continues to improve and the levels of access to services such as water, sanitation and electricity have remained stable. Over 90% of respondents have access to piped water in their dwelling or yard, adequate sanitation, and electricity for lighting. However, refuse removal rates are much lower at 83% in 2017/18 as compared to 88% in 2015/16; refer to the graph below:

FIGURE 8: ACCESS TO BASIC SERVICES OVER TIME(SOURCE: GCRO QUALITY OF LIFE SURVEY 2017/2018)

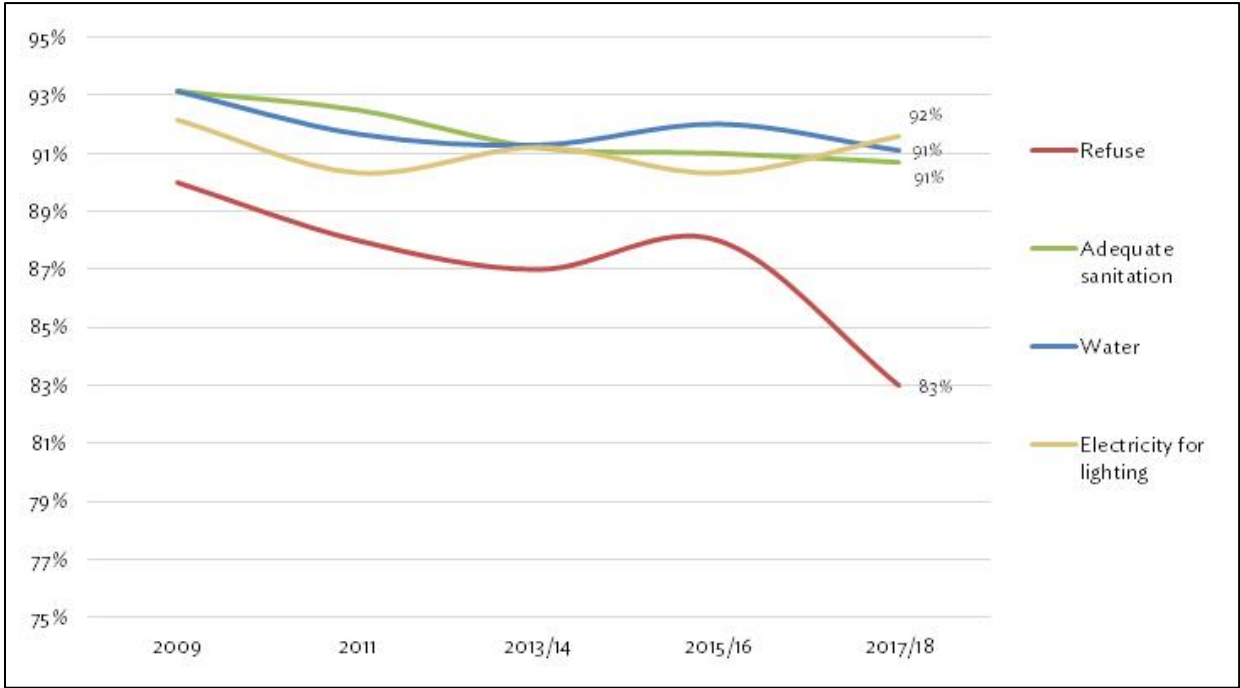


TABLE 1: The following table provides the status of the current service provision within the City per population.

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

Service Class	Service/asset portfolio	Service access measured against:									
		Status	National targets				Ekurhuleni targets				Status
			Backlog (customers)		Adequately served		Backlog		Adequately served		
Number	%	Number	%	Number	%	Number	%	Number	%		
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%		

Service Class	Service/asset portfolio	Service access measured against:									
		National targets					Ekurhuleni targets				
		Status	Backlog (customers)		Adequately served		Backlog		Adequately served		Status
			Number	%	Number	%	Number	%	Number	%	
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

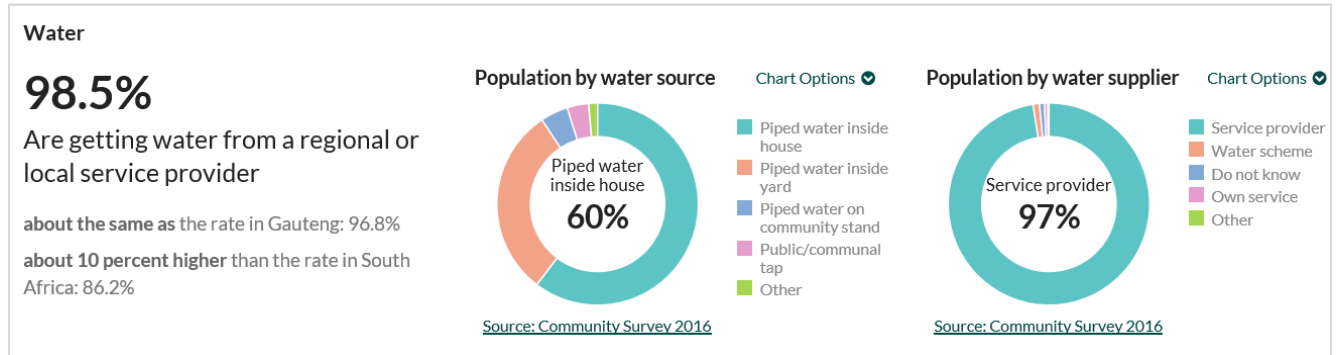
2.8.1 Water and Sanitation

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 2017/18, which ranked Ekurhuleni as the Metro affording its citizens with the highest quality of life. The percentage reduction in Non-Revenue Water was at 32.40% in 2017/18. 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 additional households in formal dwellings.

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 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 9: Population by water supply

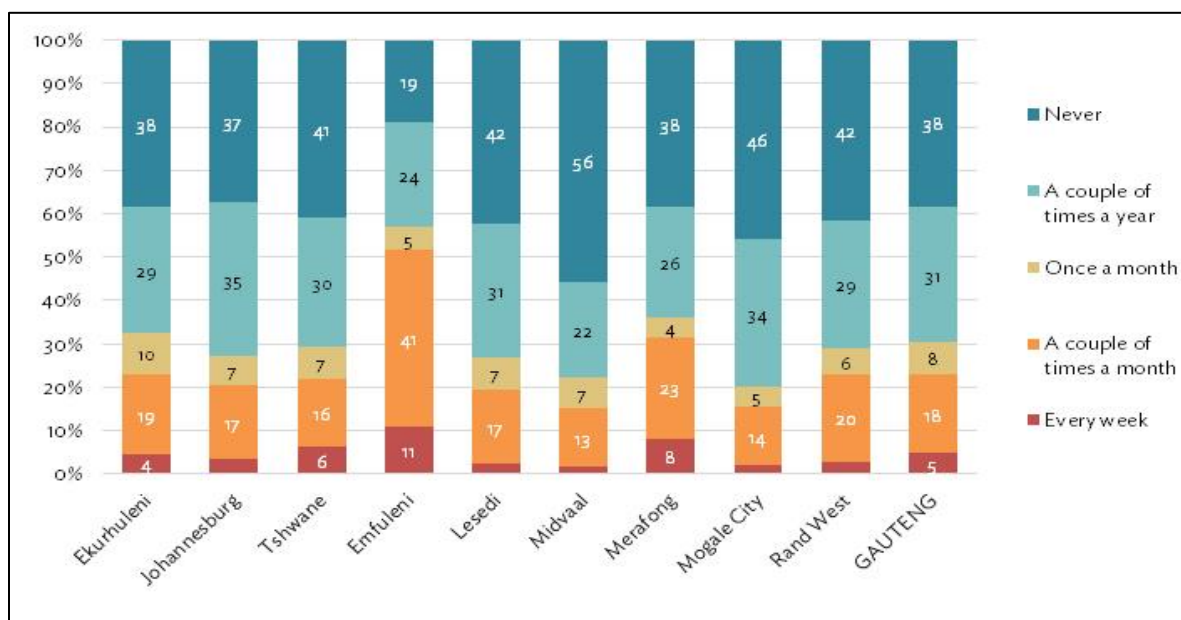


Column	Ekurhuleni	Gauteng	South Africa
Service provider	97.5%	3,293,405	95.3%
Water scheme	1%	34,719	1.5%
Do not know	0.8%	27,028	0.9%
Own service	0.5%	17,564	1.6%
Other	0.2%	6,388	0.7%

Source: Community Survey 2016.

The figure below illustrates water service interruptions by municipalities across Gauteng. 90% of the respondents have piped water in the yard however, in Ekurhuleni 4% experience water interruption at least every week while 38% never experience water interruptions. Compared to other cities in the GCR, Ekurhuleni has fewer interruptions per week.

FIGURE 10: FREQUENCY OF WATER INTERRUPTIONS(SOURCE: GCRO QUALITY OF LIFE SURVEY 2017/2018)



2.8.2 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 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.

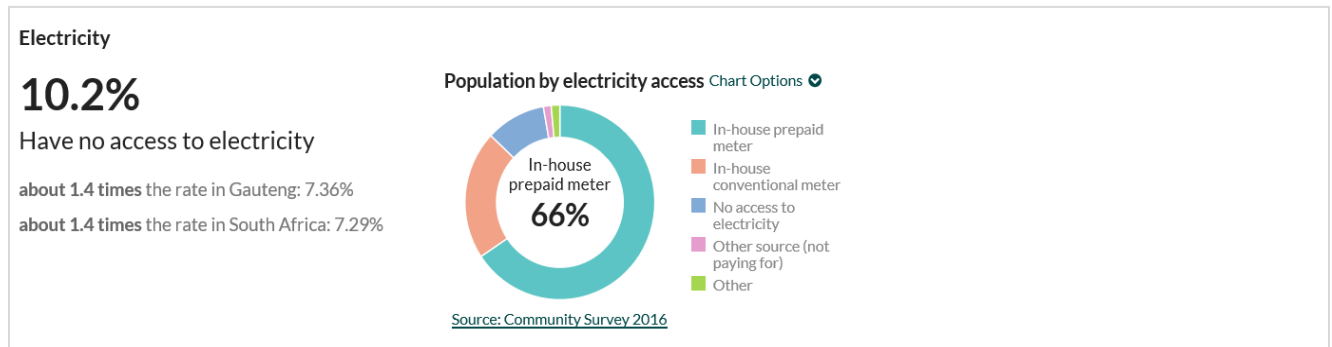
The City experienced challenges in the provision of electricity services that affected negatively on the achievement of all targeted deliverables. Some of the results achieved included the electrification of households, installation of PV solar light units in informal settlements, installation of streetlights and the installation of a capacity of 2.55 megawatts of alternative or renewable power. The City also installed portable solar lighting units in 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 0.64%. 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 11.8%. 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 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 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 11: 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.

2.8.3 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

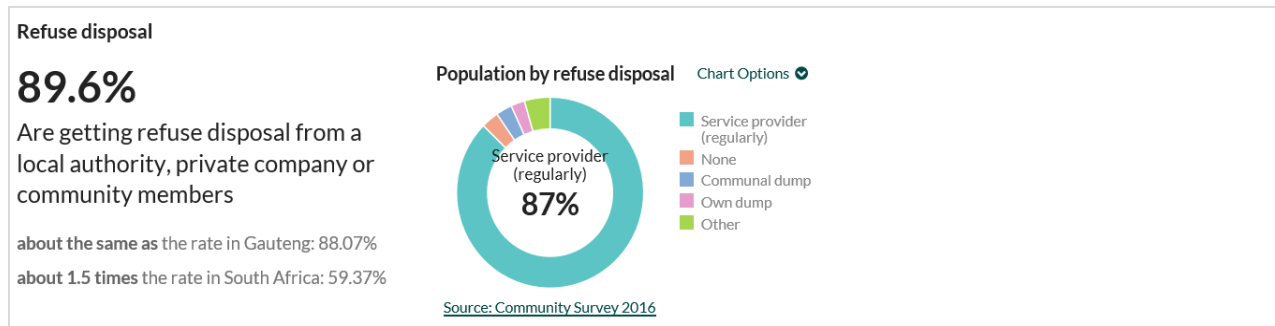
The understanding of what the general waste stream consists of is a key requirement for successful waste management planning. In this regard, the City conducted a waste stream analysis for the purposes of compiling the Integrated Waste Management Plan. The main observations from the characterisation 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. 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 12: 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

2.8.4 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.

2.8.5 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.

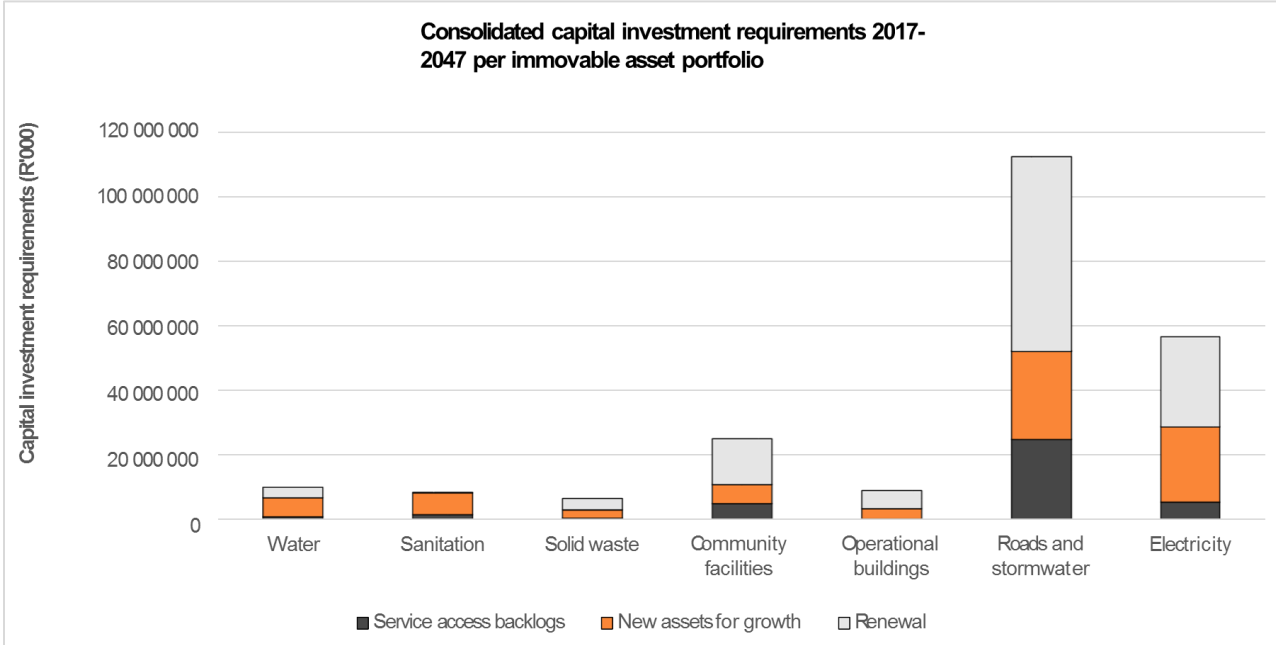
2.8.6 Backlog funding requirements

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

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			
Operation and maintenance (Excl. depreciation)	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
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 13: Consolidated Capital Investment for period 2017-2017



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

2.8.7 Health Services

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. 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.

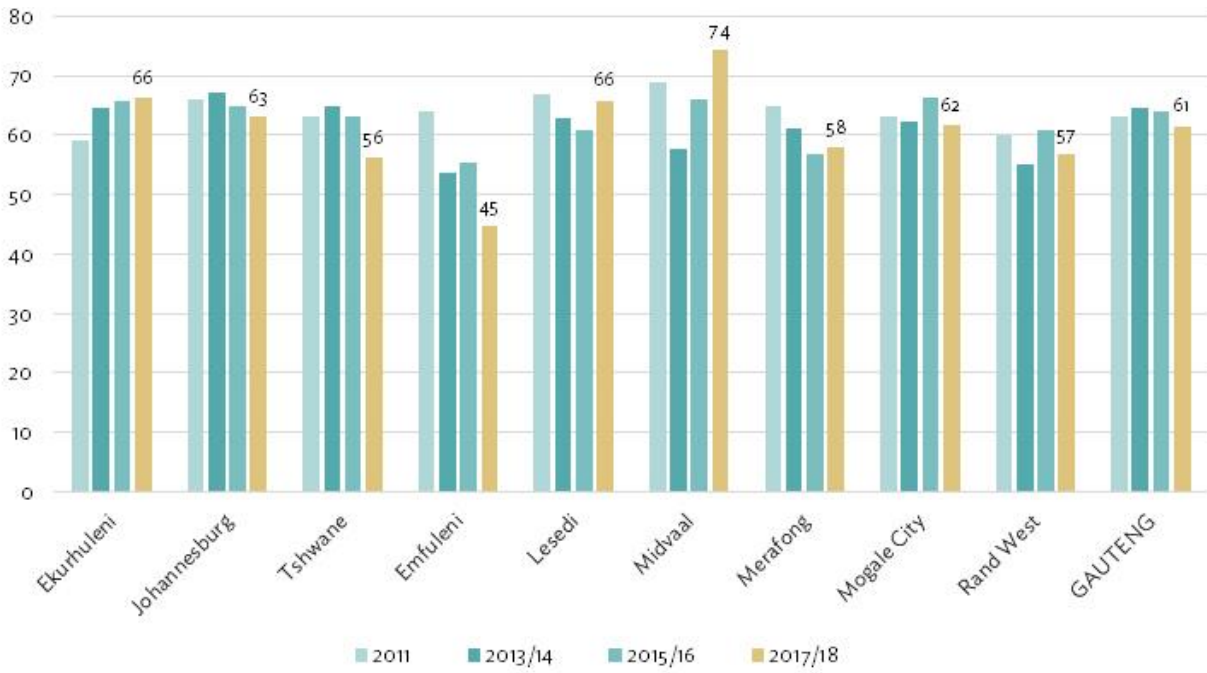
Despite challenges in financing primary healthcare, the City has made great strides in making healthcare an accessible imperative for many communities through its state-of-the-art clinics. There are 11, 24-hour clinics in Ekurhuleni managed by the Gauteng Department of Health. The clinics offer the same 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

The City of Ekurhuleni is doing well and is out-performing other major metros on most services. The City has realized an increase in satisfaction levels on services such as housing, water, sanitation, waste removal, energy, roads, public health care, and government safety and security services – as well as the cost of municipal services and billing for services. About 66% of respondents in Ekurhuleni are satisfied or very satisfied with this set of services as compared to the previous three financial years as indicated in the graph below:

FIGURE 14: SATISFACTION WITH AN INDEX OF 10 SERVICE AREAS (GCRO, 2017 /2018 QOLS)



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

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:

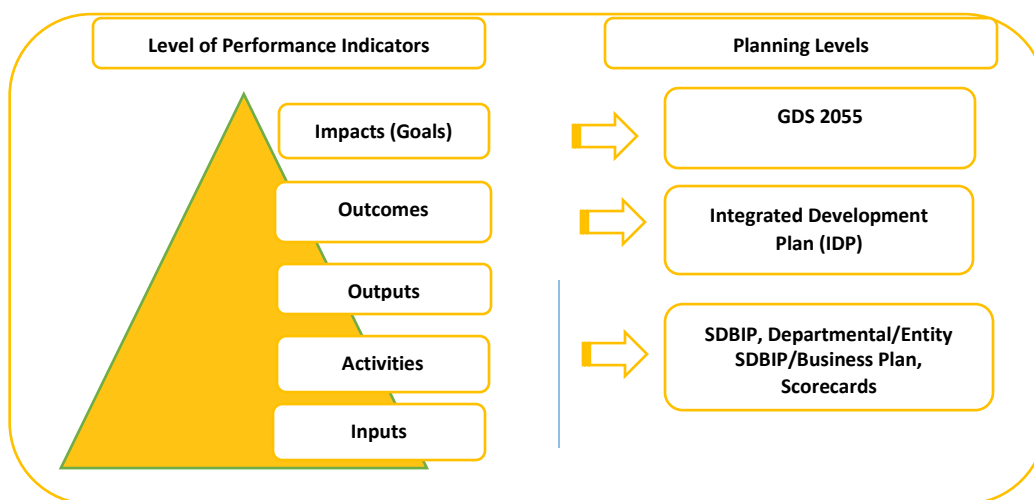


TABLE 3: OUTCOMES APPROACH

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 complies with these principles but a lot still needs to be done for all to be accustomed to the practice.

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 BEPP 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 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 19/20 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 that 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 figure below depicts these 17 SDGs.

FIGURE 15: 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 16: 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 coalface 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.

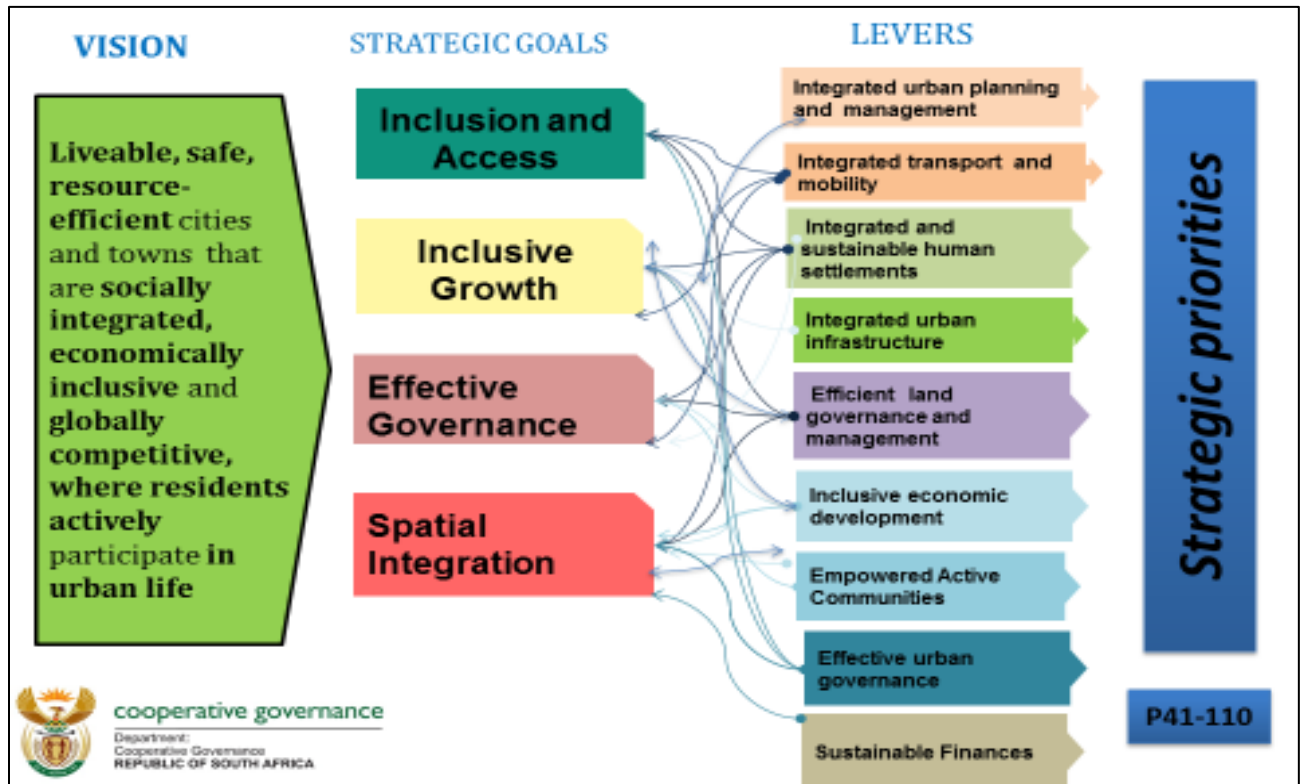
Growth: To harness urban dynamism for inclusive, sustainable economic growth and development.

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 17: 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 18: Lever implementation: roles and responsibilities

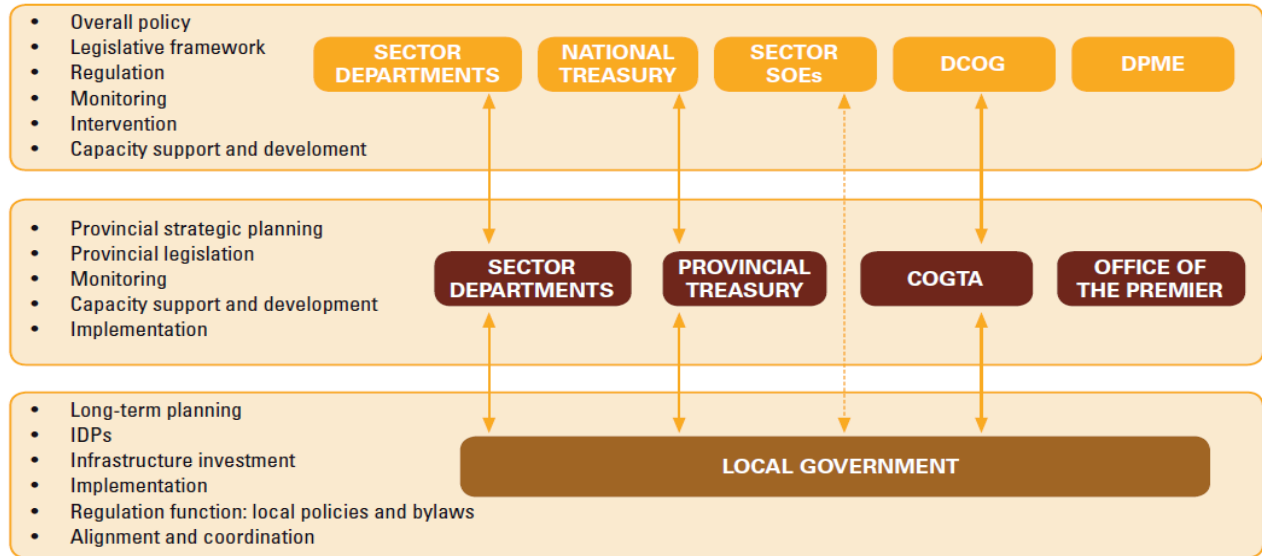


TABLE 5: STRATEGIC FRAMEWORK ALIGNMENT (IUDF)

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>	Urban Renewal Strategic Urban Development Mega Projects

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.	Smart City

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>	Siyaqhuba Programme
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>	

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>	Safe City
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.

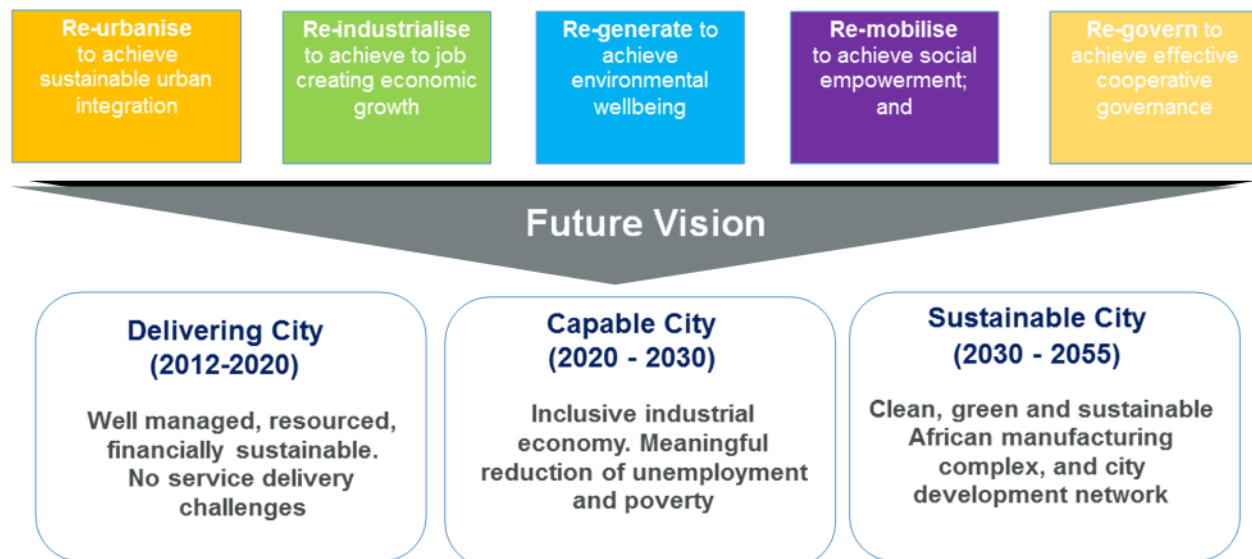
3.4 Ekurhuleni Strategic Planning Framework

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 19: 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 figure 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 20: Alignment of GDS 2055 Thematic Areas, Strategic Objectives and Key Focus Areas



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 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.

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.

I. 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.

II. 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.

III. STRATEGIC FOCUS FOR 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.

RE-GENERATE – TO ACHIEVE ENVIRONMENTAL WELL-BEING

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 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 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.

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 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
<p>Development of the Ekurhuleni Aerotropolis with the nucleus being the OR Tambo International Airport</p>	
<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>PROGRESS TO DATE</p>	<p>The O.R Tambo International Airport Transport Infrastructure Task Team was established through a resolution by the Gauteng Member of the Executive for Roads and Transport, the Member of the Mayoral Committee for Transport in the City of Ekurhuleni and the Executive Management of the Airports Company of South Africa to implement the O.R Tambo International Airport and Aerotropolis Master Plans. The Task Team is comprised of nominated officials from the three (3) spheres of Government and their agencies relevant to the implementation of the Master Plans.</p> <p>Tambo Springs Inland Port</p> <p>Ports and logistics parastatal Transnet has moved ahead with plans to develop a new ‘inland port’ in Gauteng. The winning bidder that will develop and operate the R2.5 billion Tambo Springs Intermodal Terminal in Ekurhuleni was announced in 2018.</p> <p>The deal represents a major public-private partnership (PPP) that will see Southern Palace Joint Venture Consortium holding a 20-year concession for the new inland terminal, which will complement the container facilities at City Deep.</p>

ACSA Western Precinct Development

The ACSA Western Precinct Offices (AWPO) currently under construction is a new turn-key commercial development situated adjacent to OR Tambo International Airport. The building comprises a 5 storey parkade for use by both the public and AWPO tenants. The parkade forms the base of a landscaped podium level, upon which 3 sculptural building forms are located.

The Western Precinct development forms part of ACSA's strategy to expand the airport's offering and to drive new sources of growth for the entire region. Phase 1's construction will employ about 1 100 people. ACSA will spend R4.5-billion in developing Phase 1 of the Western Precinct. Phase 1 will comprise three six-storey. The Western Precinct will ultimately consist of seven phases, across 180 000 m².

PWV 15

The planned construction of the PWV15 highway – the first major highway construction in the Gauteng province in 30 years and will support the development of the Aerotropolis and the Tambo-Springs Freight Hub, ease traffic congestion at the Gilloolys and Geldenhuys interchanges and “stimulate economic growth and greater residential and business densification along its route”. The PWV15 is expected to be completed in three phases over the next decade. The 35.5-km-long dual carriageway's preliminary designs were completed. Its most recent design phase was scheduled for September 2018; however, there has been some challenge that led to the reprogramming of the project. Furthermore R2.5-billion for transport infrastructure in the 2018/19 financial year, was prioritised for the facilitation of the Aerotropolis.

Rhodesfield O.R. Tambo link

The COE has identified Rhodesfield as a strategic area for urban redevelopment, densification, and diversification because of its excellent location near OR Tambo International Airport. Therefore, a need for an overpass road link was identified to create a direct link from Rhodesfield Gautrain precinct to Airport. In this regard, feasibility study was commissioned and completed. The project is now at the Preliminary design stage to Detail design of the Iconic Bridge.

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 • Host the annual Manufacturing Indaba

Project Description	Medium Term Deliverables
<p>Pillar 12: Strategic Industrial Financing</p> <p>Pillar 13: Support for Local Companies</p>	<ul style="list-style-type: none"> • Host Ekurhuleni Investment Conference <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>	
<p>Direct Investment of over R5b already achieved in line with Annual average of R7billion worth of domestic and foreign direct investment.</p> <p>SEZ/IDZ implementation: The collaboration with Gauteng IDZ to develop industrial and special economic zone clusters has achieved investment values to the tune of over R4b in sectors such as transport and logistics, Aerospace and Platinum Group Metals beneficiation industries.</p> <p>Fuel Cells Manufacturing Cluster</p> <p>This is an initiative driven by collaboration between Gauteng IDZ, Impala Platinum and the City to establish the fuel cell local manufacturing cluster. The project is meant to cover the entire value chain from catalyst manufacturing to product to market in the long term.</p> <p>A technical feasibility study of fuel cells manufacturing industry was 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 were completed to date. In the coming financial year, the focus will be the township application process.</p> <p>Tambo Springs Transport and Logistics Cluster</p> <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. 	

Project Description	Medium Term Deliverables
<p data-bbox="204 264 574 296">Ekurhuleni Own Industrial Parks</p> <p data-bbox="204 348 1406 380">City has embarked on a process to develop feasibility studies and business cases on the following industrial sites:</p> <ul data-bbox="204 432 1211 590" style="list-style-type: none"><li data-bbox="204 432 976 464">• Labore Ext 1 - Measuring about 42,7 hectares and zoned industrial 1<li data-bbox="204 474 1211 506">• Selcourt Ext 4 - With Industrial portion measuring about 19 hectares and zoned Industrial 1<li data-bbox="204 516 1073 548">• Arton - Measuring about 57, 7 hectares and zoned industrial 3 and business 1<li data-bbox="204 558 935 590">• Rietfontein - Measuring about 89 hectares and zoned industrial 1 <p data-bbox="204 642 1414 716">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>	

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 participant municipalities in the implementation of the IRPTN, CoE identified the IRPTN as a central feeder point for the regeneration of the inner-cities and the renewal of the townships within Ekurhuleni.</p> <p>The implementation of the BRT project started in earnest in 2012. Since then, 20.26 kilometres of Bus Ways, 26,19 kilometres of cyclist and pedestrian pathways(NMT), 26 laybys, 3 Pedestrian Bridges and a Transport Management Centre have been constructed. The other infrastructure projects including the completion of the remaining pedestrian bridges, stream crossings, lighting and complementary routes are currently underway, and are scheduled for completion by the end of 2020 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 and have resumed with the construction of 9 stations. Overall works are progressing well and will be completed by June 2020.</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>

INTEGRATED RAPID PUBLIC TRANSPORT NETWORK

The Department operated a systems and service test, from February –September 2017, together with KTVR Bus Service (Pty) Ltd, the interim Vehicle Operating Company that is the Special Purpose Vehicle (SPV) that was established, through the signing of a Section 67 (MFMA) Agreement in 2016. This operation was enabled by the CoE leasing 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. The operations are underway; a total 18 buses are currently being operated by the KTVR.

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

- **Operationalisation of the Harambee BRT service**, which runs from Tembisa Hospital to Isando 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.

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

DELIVERABLES FOR 19/20 AND BEYOND

Extension of Harambee services

- More busses will be added to the system, which will improve frequency.

IRPTN Infrastructure

- The City will complete the construction of BRT Stations
- Complete the construction of pedestrian bridges and crossings.
- Continue to construct complementary feeders, pedestrian paths and bus tops.

Vehicle Operating Company

Negotiations for final compensation and formation of the Vehicle Operating Company that will run the service for a 12-year period.

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. The

Project Description	Medium Term Deliverables
	<p>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
PROGRESS TO DATE	
<ul style="list-style-type: none"> Two partnership programmes are have been finalized and will be implemented mid-May 2019 with key two strategic partners. The programmes are being implemented by the Community Enterprise Division of the Economic Development Department. The first partnership is with The Innovation Hub (TIH) on the eKasiLabs Programme which is a vehicle that promotes and drives the culture of innovation and entrepreneurship in the townships. The programme supports entrepreneurs in the Smart Industries (ICT and advanced manufacturing), Green Economy, Bio-Economy and other (e.g. Creative Industries). The vision behind eKasiLabs is to take innovation to the people by establishing co-creation and innovation spaces in the townships, thereby giving local communities access to the same services and facilities that are offered at The Innovation Hub in Lynnwood, Pretoria, to afford township-based entrepreneurs equal opportunities. The eKasiLabs programme aims to combat the lack of access to resources and essential business development skills that are fundamental for emerging township entrepreneurs. The second programme is the Catering Initiative with Tiger Brands. Catering Support Programme is a three-year Enterprise and Supplier Development initiative under Tiger Brands ESD Division. It is aimed at developing new start- ups and also the expansion of existing catering businesses to create black owned enterprises that provide high quality food catering to the 	

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.

DELIVERABLES FOR 18/19 FY AND BEYOND

The following deliverables are planned for the 18/19 FY:

- Implementation of Reclamation, Rehabilitation, Landscaping and Enhancement Feasibility Master Plan of Ekurhuleni's Water Bodies
- Implement Rehabilitation at the following water bodies: Natalspruit and Rietspruit
- Undertake environmental studies in the following water bodies for the rehabilitation: Blesbokspruit, Kaalspruit, Natalspruit, Rietspruit and Elsburgspruit
- Continue cleaning of water bodies by 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>

Project Components

Stream 1: Broadband (fibre connectivity):

- 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

Stream 2: Broadband wireless connectivity:

- 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.

Stream 3: Unified Command Centre:

- 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:
 - (a) Building architecture drawings and construction of the building
 - Budget for this still needs to be allocated.
 - (b) Obtaining and implementing the UCC IT solutions
 - Specification of procurement completed. Tender process to start soon.

Stream 4: CITY OF EKURHULENI E-Citizen Services:

- 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.

Alignment with the GDS 2055:

Goal: Increased broadband coverage.

This strategy is supported by:

- 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.

PROGRESS TO DATE

Infrastructure:

- 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.

Business Process Mapping:

Business processes mapping for the 20 key departments targeted for the UCC is completed. UCC implementation starting with the Safe City has been initiated.

Applications:

- 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.

Unified Command Centre:

- DEMS strategic and tactical command centre establishment in Bedfordview in architect design stage.
- Long-term UCC:
 - 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 19/20 FY AND BEYOND

Infrastructure:

- 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
 - 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
<p>DESCRIPTION OF THE PROJECT</p> <p>The urban renewal programme entails, in the first instance, transformation of two out of the nine existing Ekurhuleni towns into prosperous, compact, sustainable and better-managed urban centres with better transport links that are great places to live, work and play.</p> <p>Ekurhuleni made a choice to focus its interventions in the short- to medium-term on Kempton Park and Germiston Central Activity/Living Areas. These primary urban renewal areas give Ekurhuleni its identity and urban structure as a City with dual City centres that complement each other; where Kempton Park's role is seen as a cultural and economic hub of the metro anchored by the Aerotropolis and Germiston as the administrative headquarters of Ekurhuleni.</p> <p>The long-term vision of the programme is to redevelop all Ekurhuleni towns into Central Living Districts, 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>
<p>PROGRESS TO DATE</p> <p>The City has 13 precinct plans that will be endorsed in terms of the Spatial Planning Land Use Bylaws of 2019. For the 2019/20 financial year, the City is on course to formulate 2 urban design precinct plans in the 2019/20 financial year, namely:</p> <ul style="list-style-type: none"> • The China Gate-Terenure BRT Station Precinct. • 2.The Andrew Mapheto-Brian Mazibuko BRT Station Precinct. <p>To date, a total of 13 urban design precinct plans have been formulated at a total cost of R10,5 million for the following respective areas:</p> <ul style="list-style-type: none"> • Thelle Mogoerane Hospital Precinct (Ward 45, 46 & 64); • Dries Niemandt Precinct (Ward 104, 16 & 17); • Kempton Park CBD Precinct (Ward 16 & 17); • Bredell Precinct (Ward 24 & 25); • Germiston Lake-Rand Airport Precinct (Ward 36 & 39); • Primrose Precinct (Ward 36, 93 & 21); • Dunnotar Precinct (Ward 88 & 111); • Benoni CBD Precinct (Ward 73 & 28); • Wattville-Leeupan Precinct (Ward 31 & 30); • Aero-Blaaupan Precinct (Ward 23 & 17); • Kathoza Junction Precinct (Ward 52, 54, 50 & 55); • Kwa-Thema CBD Precinct (Ward 78); and • Springs CBD Precinct (Ward 75 & 76). <p>In pursuit of urban transformation in the City of Ekurhuleni, the City has initiated the formulation of a number of urban design precinct plans for strategic precincts throughout the Ekurhuleni municipal area. The approved MSDF of 2015 recommends an "urban design approach" as one of the key mechanisms towards restructuring our urban environment, with the aim of addressing and rectifying the flaws and inefficiencies in our current urban structure. As part of the overall package of plans of the municipality, urban design precinct plans serve as a formal spatial planning tool that can guide future development and capital investment in a particular precinct and as such precinct plans are intended to promote spatial transformation at precinct level, with due regard for the local circumstances and context of the particular precinct. Urban design precinct plans comprise part of a wider range of urban design instruments</p>

aimed at promoting urban transformation in the City. Other urban design instruments in this urban design approach, that support the urban design precinct plans include:

- the proposed Ekurhuleni Urban Design Policy; and
- the proposed establishment of an Ekurhuleni Urban Design Advisory

These urban design precinct plans are currently taken through the necessary approval process, as delegated to the City Manager in terms of Section 18 of the Ekurhuleni Spatial Planning and Land Use Management (SPLUMA) By-laws (2019), upon which implementation of these precinct plans can be pursued actively through relevant budgeting and implementation processes.

In addition to the above-mentioned 13 urban design precinct plans that have already been finalized for approval, precinct plans are also currently in the process of being formulated for the following additional areas:

- Actonville-Wattville Rail Reserve Precinct (Ward 29 & 30);
- Brakpan CBD Precinct (Ward 97 & 105);
- Boksburg CBD Precinct (Ward 32);
- Terenure BRT Station Precinct (Ward 104); and
- Thiteng BRT Station Precinct (Ward 10).

The expenditure during the 2019/20-financial year to date for the formulation of these precinct plans amount of R2,475 million and these plans will be concluded by the end of June 2020.

Each of the urban design precinct plans recommend a range of catalytic interventions aimed at facilitating implementation of the precinct plan by triggering subsequent further investment and development by other role-players and private developers. Initial estimates for the costing of such catalytic interventions that emanate from the above-mentioned 13 precinct plans exceed R2 billion, but the multiplying effect of this investment is expected to exceed this amount multiple times. Implementation of these precinct plans will be a long term undertaking that will take place over a number of financial years, in collaboration with other spheres of government and government entities, as well as private investment and development partners within the City of Ekurhuleni.

DELIVERABLES FOR 2020/21 FY AND BEYOND

- The City will engage with the National Treasury to explore other initiatives' to enhance the spatial trajectory of the City in as far as urban renewal is concerned 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> <ul style="list-style-type: none">• Key accounts;• Siyakhokha Siyathuthuka - e-Siyakhokha;• Indigent management programme and• 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 -<ul style="list-style-type: none">• OR Tambo 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> <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.

DELIVERABLES FOR 2020/21 FY AND BEYOND

Monthly Finance Open Days

- 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.

E-Siyakhokha Siyathuthuka

Marketing campaign to increase registration and use of online statement facilities

Indigent Management

Policy review to include un-proclaimed areas within deemed criteria.

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. Leeuwpoort;
8. Green Reef;
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>The City expenditure to date R 32 048 672.00 from Council General on the construction of R21 Expressway and bulk stormwater.</p> <p>The MTREF Budget is as follows: Financial Year 2021/2022 is R55 894 755</p> <p>Impact on revenue</p> <p>The development is earmarked to deliver R92.1 billion Capital Investment once completed.</p> <p>Job creation</p> <p>498 800 and 121 450, for both direct and indirect jobs will be created during construction and operational periods respectively.</p> <p>EPWP Job Opportunities</p> <p>A total of 90 people including main contractors staff were appointed during the construction of R21 Express way and Bulk Stormwater.</p>
RIVER-FIELDS	<p>The construction of the 190 00 m² DSV Warehouse and Head Office development have commenced with an estimated completion date of December 2020, including the construction of Equites Industrial Park of 300 000m² warehouse development, which in progress.</p> <p>Further progress to date include</p> <p>City expenditure from Council General of R32,880 094.00 for Financial Year 2018/2019.for construction of Witfontein Northern Outfall Sewer. MTREF Budget:</p> <p>Financial Year 2019/2020- R0 Financial Year 2020/2021- R30 000 000 Financial Year 2021/2022- R70459625</p> <p>Impact on revenue</p> <p>Realisation of R180, 400.000.00 in Rates and Taxes per Annum.</p> <p>Jobs created: direct and indirect</p> <p>Past Completed Projects -5,806 Jobs Current Projects- 8,537 Jobs. Future Projects -68,780 Jobs</p> <p>EPWP Job Opportunities</p> <p>2x CLO (Community Liason Officers) and 25 EPWP non-skilled labours during the construction of Witfotein Norther Outfall Sewer Line for FY 2018/2019.</p>

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><i>Progress to date and future projects</i></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. • Site Development Plan of Country Mall is presently in circulation for departmental comments. • Petrol filling station will be constructed as soon as we receive approval from Department of Mineral.
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>

STRATEGIC URBAN DEVELOPMENT	DETAIL
	<p>The current issues around bulk infrastructure are currently being addressed.</p> <p><u>Progress to date and future projects</u> The bulk services addendum has served at Council thus resolving the costs of bulk services</p>
LEEUPPOORT	<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>Progress to date and future projects</p> <p>The Leeuwoort Development Project is currently under construction, having commenced with the construction of bulk electrical and civil infrastructure which will be completed in the 2019/20 FY</p> <p>Parkdene Park X 7 – Phase 1 & Reiger Park X 19 – Phase 2 has progressed to Section 110 Clearance Certificate to Open Township Register. Action Plan relates to the following activities:</p> <ul style="list-style-type: none"> • Obtain township approval of Sunward Park Xs 24, 25 & 29 • Sunward Park Xs 26, 27 and 28: the layouts as amended with increased densities cannot go to Tribunal for approval. New township applications will be submitted after finalisation of the layout plans • Signing of Services Agreements • Preparation of Site Development Plans for RDP and RDP Walk-ups (High Density Sites) • Submission and approval of building plans • NHBRC enrolment • Preparation of up dated business plan. • Resolution of protesting communities.
GREENREEF	<p>Green Reef 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>This serves as a potential Site for the Establishment of the University</p> <p>A total of R 87 712 307.00 in City expenditure was spent for 2017/2018 to 2018/2019 during the construction of bulk services.</p> <p>MTREF Budget: 2019/2020 - R30 000 000 2020/2021 - R20 000 000 2021/2022 -R 50 160 450</p> <p>EPWP Job Opportunities</p> <p>57 EPWP labours from 2018/2019-2019/2020 financial year.</p>

STRATEGIC URBAN DEVELOPMENT	DETAIL
O.R. TAMBO INTERNATIONAL AIRPORT PRECINCT	<p>Transnet announced the appointment of the Consortium and partners on the 5th June 2019.</p> <p>The City Expenditure Plus Commitments to date is R12 885 150.00</p> <p>MTREF Budget</p> <p>2019/2020 - R30 000 000 2020/2021 - R70 459 625 2021/2022 - R 80 256 324</p> <p>Impact on revenue</p> <p>R2.5 billion</p> <p>Job created - direct and indirect</p> <p>81 000 jobs during construction phase 110 000 jobs during Operational phase</p> <p>EPWP Job Opportunities</p> <p>Construction of Bulk Water line and Bulk Sewer line - 520 Jobs Construction of Water Reservoir - 170 Jobs Construction of Electrical Works - 55 Construction of K148 Interchange by GDRT - 388 Jobs Construction of Internal Bulk Services -150 Jobs</p>
S&J INDUSTRIAL	<p>The S&J Industrial development consists of old mining land that is currently been rehabilitated into industrial logistical opportunities for the City. Located along the N3 highway in Germiston, the development poses significant developmental opportunities due to the great exposure as well as access to and from key markets and industries in Gauteng.</p> <p>The development is currently approved and is in the process of been proclaimed based on market demand.</p> <p><u>Progress to date and future projects</u></p> <ul style="list-style-type: none"> The approved Jupiter X9 is currently being phased and subsequently proclaimed as required.
SERENGETIESTATE	<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>

STRATEGIC URBAN DEVELOPMENT	DETAIL
	<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.

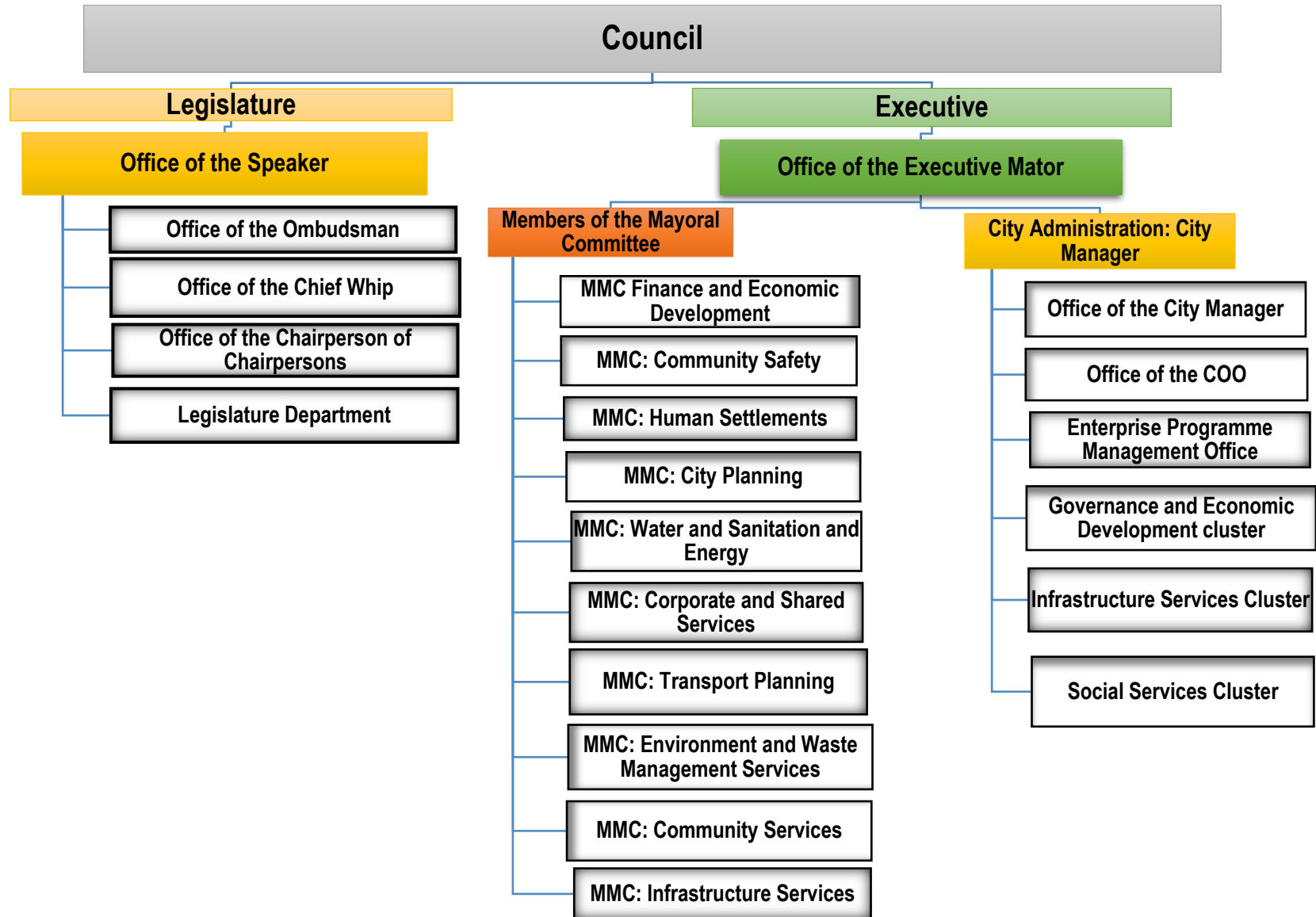
4.2 City of Ekurhuleni governance model

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 figure below illustrates the separation of legislative and executive authority as well as the committee structures and role players.

FIGURE 21: 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:

4.3.1 Municipal 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.

4.3.2 The 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.

4.3.3 The 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.

4.3.4 The Chairperson of Council 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.

4.3.5 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 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. Council appointed chairpersons 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	Ald	Connie Mashigo
Human Settlements	Clr	Alco Ngobese
Community Safety	Ald	Izak Berg
Health and Social Services	Cllr	Sylvia Nhlabathi
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

4.3.6 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	Cllr	Busi Khoza
MPAC	Cllr	Sizakele Masuku
OCMOL	Cllr	Romeo Mokone

4.3.7 Political Party Whips

Party Whips are representatives of all the recognised political parties represented in Council and collectively are called the Multi-party Whippery. 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. Jongizizwe Dlabathi Cllr Connie Mashigo Cllr Mbulahehi Makhadi Cllr Godfrey Ngubeni Cllr Ebrahim Motara Cllr Bulela Xokiyana
Democratic Alliance	Cllr Shaune le Roux Cllr Jackey Reilly
Patriotic Alliance	Cllr Dino Peterson
Congress of the People	Cllr Lefu Hanong
Pan Africanist Congress	Cllr Phumzile Phasha
African Christian Democratic Party	Cllr Olga Maphanga
African Independent Congress	Cllr Xokiyana Bulela
Economic Freedom Fighters	Cllr 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.

4.4.1 Leader of Government Business

The leader of government provides a strategic link between the executive and the legislature. Councillor Doctor 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.

4.4.2 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 Ekurhuleni Development Agency (EDA)
Cllr Masele Madihlaba	Infrastructure Services	Real Estate Roads and Storm Water Enterprise Project Management Office (EPMO)
Cllr Phelisa Nkunjana	Transport Planning	Transport and Fleet Management Brakpan Bus Company (BBC)
Cllr Tiisetso Nkettle	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 Phaladi Mmoko	Community Safety	Ekurhuleni Metropolitan Police Services (EMPD) Disaster and Emergency Management Services (DEMS)
Cllr Nomadlozi Nkosi	Community Services	Health and Social Development Sports, Recreation, Arts and Culture (SRAC)
Cllr Khosi Mabaso	Environment and Waste Management Services	Environmental Resource Management, Waste Management Services, Parks and Cemeteries
Cllr Dora Mlambo	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 Ndosini Shongwe	City Planning	City Planning

TABLE 21: EKURHULENI MAYORAL CLUSTERS

COMMITTEE	CHAIRPERSON	MEMBERS
Mayoral Cluster: Social Services	Cllr Nomadlozi Nkosi	MMC: Community Safety MMC: Community Services MMC: Environment and Waste Management Services
Mayoral Cluster: Infrastructure Services	Cllr Masele Madihlaba	MMC: Infrastructure Services MMC: Water, Sanitation and Energy MMC: City Planning MMC: Human Settlements
Mayoral Cluster: Governance and Economic Development	Cllr Phelisa Nkunjana	MMC: Transport Planning MMC: Finance and Economic Development MMC: Corporate and Shared Services

4.5 Other Committees

4.5.1 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.

4.5.2 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.

4.5.3 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.

4.6 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:

4.6.1 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	Sam Sibande	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

4.6.2 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: CITY MANAGER AND HEADS OF DEPARTMENTS

DEPARTMENT	HEAD OF DEPARTMENT	STATUS
Office of the City Manager	Dr. Imogen Mashazi	Filled
Service Delivery Coordination	Vacant	Vacant
City Planning	Ms. Palesa Tsita	Filled
Communications and Brand Management	Ms. Regomoditse Mavimbela	Filled
Corporate Legal Services	Adv. Moeketsi Motsapi	Filled
Council Secretariat	Adv. Motshedi Lekalala	Filled
Disaster and Emergency Management Services	Mr. Sam Sibande	Filled
Economic Development	Mr. Caiphus Chauke	Filled
Ekurhuleni Metropolitan Police Department	Mr. Isaac Mapiyeye	Filled
Energy	Mr. Mark Wilson	Filled
Environmental Resource and Waste Management Services	Ms. Faith Mabindisa	Filled
Executive Support	Ms. Nomsa Mgida	Filled
Finance	Mr Kagiso Lerutle	Filled
Health and Social Development	Dr. Gilbert Motlatla	Filled
Human Resources Management and Development	Ms. Naledi Modibedi	Filled
Human Settlements	Mr. Andile Mahlolutye	Filled
Information Communication Technology	Mr. Tumelo Kganane	Filled
Internal Audit	Ms Lindiwe Hleza	Filled
Real Estate	Mr. Manyane Chidi	Filled
Risk Management	Ms. Phindi Shabalala	Filled
Roads and Storm water	Mr. Sizwe Cele	Filled
Sports, Recreation, Arts and Culture	Ms. Zanele Katembo	Filled
Strategy and Corporate Planning	Mr. Anathi Zitumane	Filled
Transport and Fleet Management	Ms. Landela Mahlati	Filled
Water and Sanitation	Mr. Mduduzi Shabangu	Filled

4.7 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 four 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 (EDA)

TABLE 24: EKURHULENI ENTITIES

ENTITY	RESPONSIBLE PERSON	STATUS
Brakpan Bus Services (BBC)	Vacant	Vacant
Ekurhuleni Housing Company (EHC)	Mr. Bongani Molefe	Filled
East Rand Water Care Association (ERWAT)	Mr. Tumelo Gopane	Filled
Ekurhuleni Economic Development Agency (EDA)	Vacant	Vacant

The Departments of Transport and Fleet Management, 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 2018/2019 IDP and Ekurhuleni's response to these are also reflected herein. The MEC's comment are taken into account in the overall IDP review process. Projects to be implemented by GPG departments in the City of Ekurhuleni form part of this chapter.

5.2 Intergovernmental relations

Intergovernmental Relations (IGR) refer 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 in 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 State of the Nation Address 2020

President Cyril Ramaphosa presented the State of the Nation Address to a joint sitting of Parliament on Thursday, 13 February 2020. This was the second speech of the second administration, which started in June 2019.

Below are ten key take-outs from the SONA, in which the President addressed education, health, energy, infrastructure and youth and women empowerment amongst others.

Education

“There is another part to our reality. It is the reality of a youthful population that has more access to education than ever before and which is achieving steadily improving outcomes. It is the reality of 2.4 million children in Early Childhood Development (ECD) and pre-school. We have decided to establish a new University of Science and Innovation in Ekurhuleni. Ekurhuleni is the only metro in our country that does not have a university. This will enable young people in that metro to be trained in high-impact and cutting-edge technological innovation for current and future industries. Investment and growth require a safe, stable and crime-free environment”.

Key Highlights

1- Construction of a University in Ekurhuleni

2.4 million – children in Early Childhood Development and pre-school.

81% – learners who passed matric in 2019.

720 000 – students who received state funding for Technical and Vocational Education and Training colleges and universities in 2019.

550 – Schools providing various technical vocational specialisations.

67 – Schools currently piloting the occupational stream.

9 – New Technical and Vocational Education and Training college campuses being built this year.

200 – Schools to receive coding and robotics in Grades R to 3 by 2022.

10 – Age of children to be able to read for meaning.

12th – South African Sign Language to be the 12th official language.

Health

“We have noted the enthusiastic support from South Africans during public hearings on the National Health Insurance (NHI), and are putting in place mechanisms for its implementation following conclusion of the Parliamentary process. In preparation for the NHI, we have already registered more than 44 million people at over 3 000 clinics in the electronic Health Patient Registration System, and are now implementing this system in hospitals. I have established the Presidential Working Group on Disability to advise my office on measures to advance the empowerment of persons with disabilities as government plans, budgets and implements its programmes”.

Key Highlights

6.8 million – South Africans who know their HIV status.

5 million – people who have been initiated on antiretroviral treatment.

4.2 million – people whose HIV viral load is undetectable.

1 200 – medical graduates from the Nelson Mandela Fidel Castro Medical Training Programme in Cuba.

640 – Medical students of the Nelson Mandela Fidel Castro Medical Training Programme in Cuba expected to graduate in December 2020.

44 million – people registered in the electronic Health Patient Registration System at over 3 000 clinics.

3 000 – clinics which registered 44 million people in the electronic Health Patient Registration System.

Energy

“The load-shedding of the last few months has had a debilitating effect on our country. It has severely set back our efforts to rebuild the economy and to create jobs. Every time it occurs, it disrupts people’s lives, causing frustration, inconvenience, hardship. At its core, load-shedding is the inevitable consequence of Eskom’s inability over many years – due to debt, lack of capacity and state capture – to service its power plants”.

Key Highlights

3 to 12 months – period to initiate the procurement of emergency power from projects that can deliver electricity into the grid.

120 – Days within which the National Energy Regulator will process all applications by commercial and industrial users to produce electricity for own use above 1 MW.

3 – Eskom is operating activities – generation, transmission and distribution – to be divisionalised.

Infrastructure

“We have established the Project Management Office, the Infrastructure and Investment Unit and the Policy and Research Services to address obstacles to reform and improve government delivery. These units are working closely with the Presidential Infrastructure Coordinating Commission, Invest-SA and the Ease of Doing Business Task Team to remove impediments to investment and growth and ensure that government demonstrates visible progress quickly. With an efficient and capable machinery now in place at the centre of government, we will focus on the most urgent reforms and intervene where necessary to ensure implementation”.

Key Highlights

R1.6 billion – amount reprioritised to support an emergency action plan until the end of the current financial year.

Over R700 billion – potential investments to public infrastructure sectors over the next 10 years.

R9 billion – private investment in the construction of 37 000-rental apartments.

37 000 – rental apartments to be constructed through private investment.

R64 billion – money to be spent over the next years in student accommodation.

350 000 to 500 000 – future residents of a new smart-city taking shape in Lanseria within the next decade.

50 – Kilometres of experimental road stretches to be piloted as part of an alternative rural roads programme.

Youth and Women empowerment

“We are confronted by the crisis of youth unemployment. Of the 1.2 million young people who enter the labour market each year, approximately two thirds remain outside of employment, education and training. More than half of all young people are unemployed. This is a crisis. We need to make this country work for young people, so that they can work for our country. The solution to this crisis must be two-pronged – we must all create opportunities for youth employment and self-employment. On youth employment, as from today, we begin the implementation of the Presidential Youth Employment Intervention – six priority actions over the next five years to reduce youth unemployment”.

Key Highlights

1.2 million – young people who enter the labour market each year.

6 – Priority actions of the Presidential Youth Employment Intervention over the next five years to reduce youth unemployment.

3 million – young people to benefit from prototype Presidential Youth Employment Intervention sites in five provinces.

1% – part of the budget to deal with the high levels of youth unemployment.

1 000 – young entrepreneurs receiving grant funding and business support from the National Youth Development Agency and the Department of Small Business Development in the next 100 days.

100 – Days in which 1 000 young entrepreneurs will receive grant funding and business support from the National Youth Development Agency and the Department of Small Business Development.

100 000 – young entrepreneurs to access business skills training, funding and market facilitation over the next three years.

R10 billion – own and partner funding by the Industrial Development Corporation for women empowered businesses over the next five years.

Investment and jobs

“Our country is facing a stark reality. Our economy has not grown at any meaningful rate for over a decade. Even as jobs are being created, the rate of unemployment is deepening. The recovery of our economy has stalled as persistent energy shortages have disrupted businesses and people’s lives. Without growth there will be no jobs, and without jobs there will be no meaningful improvement in the lives of our people”.

Key Highlights

70 – Companies which made investment commitments of R364 billion at the second South Africa Investment Conference in 2019.

R364 billion – investment commitments made by 70 companies at the second South Africa Investment Conference in 2019.

R664 billion – investment commitments raised in the first two years of the investment drive.

R1.2 trillion – target of investment in the next five years.

R9 billion – investment value of completed projects.

27 – Projects worth over R250 billion in implementation phase.

R250 billion – value of 27 projects in implementation phase.

121 000 – new jobs in the retail-clothing textile and footwear sector over the decade.

400 – Containers with under-invoiced products seized in the last quarter of 2019.

54 000 – jobs to be saved through the Poultry Master Plan to support chicken farmers and processors.

Land reform 44 000 – hectares of state land released for the settlement of land restitution claims.

700 000 – hectares of state land to be released for agricultural production in 2020.

Local and Provincial Government

“Provincial and national government will re-double their efforts to support and strengthen the capacity of municipalities as required by Section 154 of the Constitution and provide for the monitoring and support of municipalities. It is only when the structured support has failed that the provincial executive or national government will invoke a Section 139 intervention in strengthening local government. Currently there are 40 municipalities in the country subjected to such intervention.

We have come together as different spheres of government, as different state entities, as business associations and community groups under a new District Development Model (DDM) that is fundamentally changing our approach to local development. We have been building social compacts because it is through partnership and cooperation that we progress”.

Key Highlights

40 – Municipalities receiving support from government

23 – New districts as part of the expansion of the District Development Model.

Transport

“The extent of the state capture, corruption and mismanagement in SOEs is best demonstrated at South Africans Airways, which was placed in business rescue late last year. The business rescue practitioners are expected to unveil their plans for restructuring the airline in the next few weeks. In the interests of South Africa’s aviation industry and our economy, it is essential that a future restructured airline is commercially and operationally sustainable and is not dependent on further government funding. A key priority this year is to fix commuter rail, which is vital to the economy and to the quality of life of our people”.

Key highlights

‘Over a million – commuters being transported by the rail network daily to and from work.

R1.4 billion – cost of refurbishing and upgrading the Central Line in the Western Cape and the Mabopane Line in Pretoria to provide, a safe, reliable and affordable service.

Water

“Working together with social partners, we have continued to address several issues that have been barriers to job creation. Water use licences, which are so essential to operations on farms, factories and mines, have previously taken an inordinately long time to process, sometimes up to five years. We are able to announce that water use licences will now be issued within 90 days. It used to take months to have a company registered”.

Key Highlights

5 – Years it took previously to process water use licences.

90 – Days within which water use licences are now issued.

Police

“More importantly, it is fundamental to the aspirations of all our people to live in security, peace and comfort. Police visibility, effective training and better resourcing of police stations are our priorities. I have prioritised our response to the growing problem of criminal groups that extort money from construction and other businesses. Specialised units – bringing together the South African Police Service (SAPS) and the National Prosecuting Authority – are mandated to support the growth of the tourism industry, the SAPS will increase visibility at identified tourist attraction sites”.

Key Highlights

5 000 – police trainees who graduated in 2019.

7 000 – new police trainees enlisted in 2020 to strengthen local policing.

5.4 State of the Province Address 2020

Premier David Makhura delivered the SOPA on Tuesday 25 February 2020 to set the tone for the province's programme of action.

The following are the top-10 highlights of the speech:

Water scarcity

"Water security is fast becoming an issue of grave concern in our country and in our province. Gauteng is facing major water-security risks. Our water usage is too high and therefore unsustainable. In Gauteng, we use 300 litres per person per day, which is way above the world average of 173 litres and the national average of 235 litres per person per day."

Load-shedding

"The current load-shedding by Eskom is destroying the economy and affecting people's lives. Instead of waiting and whinging, we must all act decisively to safeguard energy security and enable a just energy transition to a low-carbon economy."

Energy sources

"We welcome President Cyril Ramaphosa's pronouncement during the state of the nation address which will allow municipalities, the private sector and individual citizens to bring in additional capacity to the grid from renewable energy, hydro power and battery storage. This is in line with the Gauteng energy security strategy."

New university

"We welcome the announcement by President Ramaphosa about the building of the Oliver Tambo University of Science and Innovation. This university is a great value proposition and a boost to advancing the manufacturing capabilities of the Ekurhuleni aerotropolis. We are following up to make sure that it becomes a reality during this decade."

Human settlement

“More than 1.2 million government-subsidised houses have been built in Gauteng, benefiting close to 4-million people. During this decade, we will ensure there are no incomplete housing projects or completed houses that are not allocated.”

Land release

“As part of our commitment to provide 100,000 serviced stands to qualifying Gauteng residents who want to and are able to build their own homes, we will release 10,000 serviced stands across the different corridors between April and June this year. This gives impetus to the rapid land release programme.”

Education

“In the last decade, we have significantly changed the face of public education in our province by improving educational outcomes in townships and rural schools. The achievement gap between middle-class suburban schools and schools in the townships has been reduced from 24.1% in 2008 to 2.7% in 2019.”

Safety, Social Cohesion and Food Security

“Crime undermines our efforts to foster both economic development and social stability because it robs families and communities of well-deserved peace and harmony. We made a commitment to release bi-annual audits of the performance on the reduction of priority crimes for each of our 142 police stations. The report is ready and will be released to the public in April this year as the new financial year commences. Community mobilisation is an important pillar of our Safety Strategy. This is done through community policing forums and community patrollers. Currently, we have registered 7 000 patrollers, way above the 5 000 target we set in July 2019. All patrollers will have uniforms provided by the Gauteng Provincial Government”.

Sustainable Development for Future Generations

“Every nation and every individual must act decisively to reduce the carbon footprint. We must demonstrate that a low-carbon economy is not only necessary but it is also possible in our lifetime. We remain committed to the national goal of reducing Greenhouse gas (GHGs) emissions by 42% in 2030. We will promote sustainable development as an overriding imperative of the Gauteng City Region by protecting environmentally fragile zones, critical biodiversity ecosystems, wetlands and flood-prone areas from development. We are working with municipalities, the private sector and civil society in developing climate mitigation and adaptation strategies. We will ensure

that 100% of municipalities have Early Warning Systems in place to prevent floods and other climate-induced disasters. We are rolling out 33 air quality-monitoring stations to ensure that the air is healthy and breathable across all corners of our province and intervene where there is pollution”.

A Capable, Ethical and Developmental State

“The state must have the requisite capabilities to act purposefully and ethically in the national interest and in pursuance of the Sustainable Development Goals agreed to by global and continental multilateral bodies. We must also instil a culture of disciplined execution of priorities and programmes agreed in national policy-making structures. As we vigorously implement GGT2030, we are giving concrete expression to the National Development Plan in the unique conditions of our province.

We will intensify inter-governmental collaboration on the District Development Model. We have drawn lessons from Ntirhisano during the past five years and we are taking further action to enhance rapid response, community participation and sectoral engagements in building the Gauteng of our dreams. We will use multi-channel digital technology to improve direct interaction between residents and the government in our City Region. We are determined to ensure that by 2025, all government services are available on digital platforms. In the various sections of this speech, I have pointed out the actions that we have taken to enhance the capacity of the Office of the Premier to drive the implementation of GGT2030”.

5.5 National Budget Speech 2020

The National Budget Speech was tabled on Wednesday 26 February 2020 by the Finance Minister Toto Mboweni. This was Minister Mboweni’s second budget speech and he acknowledged that South Africa was in deep fiscal crisis when delivering a R 1.95 trillion budget for financial year 2020/2021. This means a consolidated budget deficit of R370.5 billion, or 6.8 per cent of GDP in 2020/21. Gross national debt is projected to be R3.56 trillion, or 65.6 per cent of GDP by the end of 2020/21.

The highlights of the speech can be summarised as follows:

- Low growth has led to a R63.3 billion downward revision to estimates of tax revenue in 2019/20 relative to the 2019 Budget. Debt is not projected to stabilise over the medium term, and debt-service costs now absorb 15.2 per cent of main budget revenue.
- Over the next three years, the 2020 Budget proposes total reductions of R261 billion, which includes a R160.2 billion reduction to the wage bill of national and provincial departments, and national public entities.
- Reallocations and additions total R111.1 billion over the medium term, of which R60 billion is set aside for Eskom and South African Airways.
- These measures narrow the consolidated deficit from 6.8 per cent of GDP in 2020/21 to 5.7 per cent in 2022/23, with debt rising to 71.6 per cent of GDP over the same period.
- Along with faster economic growth, fiscal sustainability will require targeted reduction of specific programmes, and firm decisions to rein in extra-budgetary pressures, including reform of state-owned companies and the Road Accident Fund (RAF).
- Total consolidated spending will amount to R1.95 trillion in 2020/21, R2.04 trillion in 2021/22 and R2.14 trillion in 2022/23.
- The bulk of spending is allocated to learning and culture (R396.4 billion), social development (R309.5 billion) and health (R229.7 billion).
- The fastest-growing functions over the medium term are economic development, community development and social development.
- Debt-service costs remain the fastest-growing expenditure item, followed by capital expenditure
- Above-inflation increase in the personal income tax brackets and rebates.
- Limit corporate interest deductions to combat base erosion and profit shifting as well as restricting the ability of companies to fully offset assessed losses from previous years against taxable income.
- Increases of 25c per litre to the fuel levy, which consists of a 16c per litre increase in the general fuel levy and a 9c per litre increase in the RAF levy.
- Increase the annual contribution limit to tax-free savings accounts by R3 000 from 1 March 2020.
- Increase excise duties on alcohol and tobacco by between 4.4 and 7.5 per cent. Also, government will introduce a new excise duty on heated tobacco products, to be taxed at a rate of 75 per cent of the cigarette excise rate with immediate effect.

- Government will increase the cap on the exemption of foreign remuneration earned by South African tax residents to R1.25 million per year from 1 March 2020.

#RSABUDGET2020 HIGHLIGHTS

www.treasury.gov.za | f RSA Budget | #RSABudget2020

ISSUED BY



Tel: (012) 315 5757
www.treasury.gov.za

BUDGET FRAMEWORK

- Low growth has led to a R63.3 billion downward revision to estimates of tax revenue in 2019/20 relative to the 2019 Budget. Debt is not projected to stabilise over the medium term, and debt-service costs now absorb 15.2 per cent of main budget revenue.
- Over the next three years, the 2020 Budget proposes total reductions of R261 billion, which includes a R160.2 billion reduction to the wage bill of national and provincial departments, and national public entities.
- Reallocations and additions total R111.1 billion over the medium term, of which R60 billion is set aside for Eskom and South African Airways.
- These measures narrow the consolidated deficit from 6.8 per cent of GDP in 2020/21 to 5.7 per cent in 2022/23, with debt rising to 71.6 per cent of GDP over the same period.
- Along with faster economic growth, fiscal sustainability will require targeted reduction of specific programmes, and firm decisions to rein in extra-budgetary pressures, including reform of state-owned companies and the Road Accident Fund (RAF).

SPENDING PROGRAMMES

- Total consolidated spending will amount to R1.95 trillion in 2020/21, R2.04 trillion in 2021/22 and R2.14 trillion in 2022/23.
- The bulk of spending is allocated to learning and culture (R396.4 billion), social development (R309.5 billion) and health (R229.7 billion).
- The fastest-growing functions over the medium term are economic development, community development and social development.
- Debt-service costs remain the fastest-growing expenditure item, followed by capital expenditure.

TAX PROPOSALS

- Above-inflation increase in the personal income tax brackets and rebates.
- Limit corporate interest deductions to combat base erosion and profit shifting as well as restricting the ability of companies to fully offset assessed losses from previous years against taxable income.
- Increases of 25c per litre to the fuel levy, which consists of a 16c per litre increase in the general fuel levy and a 9c per litre increase in the RAF levy.
- Increase the annual contribution limit to tax-free savings accounts by R3 000 from 1 March 2020.
- Increase excise duties on alcohol and tobacco by between 4.4 and 7.5 per cent. Also, government will introduce a new excise duty on heated tobacco products, to be taxed at a rate of 75 per cent of the cigarette excise rate with immediate effect.
- Government will increase the cap on the exemption of foreign remuneration earned by South African tax residents to R1.25 million per year from 1 March 2020.

TAX REVENUE, 2020/21

R546.8 bn	Personal income tax
R360.6 bn	VAT
R230.2 bn	Corporate income tax
R112.7 bn	Customs and excise duties
R91.8 bn	Other
R83.4 bn	Fuel levies

MACROECONOMIC OUTLOOK - SUMMARY

Percentage change	2019	2020	2021	2022
	Estimate	Forecast		
Household consumption	1.1	1.1	1.3	1.6
Gross fixed-capital formation	-0.4	0.2	1.3	1.9
Exports	-2.1	2.3	2.6	2.8
Imports	0.2	1.8	2.5	2.8
Gross domestic product	0.3	0.9	1.3	1.6
CPI inflation	4.1	4.5	4.6	4.6
Current account balance (% of GDP)	-3.4	-3.4	-3.5	-3.7

CONSOLIDATED GOVERNMENT FISCAL FRAMEWORK

R billion/percentage of GDP	2019/20	2020/21	2021/22	2022/23
	Revised estimate	Medium-term estimates		
Revenue	1 517.0	1 583.9	1 682.8	1 791.3
	29.4%	29.2%	29.2%	29.2%
Expenditure	1 843.5	1 954.4	2 040.3	2 141.0
	35.7%	36.0%	35.4%	34.9%
Budget balance	-326.6	-370.5	-357.5	-349.7
	-6.3%	-6.8%	-6.2%	-5.7%
Gross domestic product	5 157.3	5 428.2	5 759.0	6 126.3

CONSOLIDATED GOVERNMENT EXPENDITURE BY FUNCTION, 2019/20-2022/23

R billion	2019/20	2020/21	2021/22	2022/23	2019/20-2022/23
	Revised estimate	Medium-term estimates			Average annual growth
Learning and culture	385.6	396.4	417.8	434.2	4.0%
Health	222.0	229.7	244.0	257.6	5.1%
Social development	284.5	309.5	320.1	340.9	6.2%
Community development	201.7	212.3	228.2	242.2	6.3%
Economic development	198.9	211.5	228.2	240.9	6.6%
Peace and security	214.4	217.0	221.3	228.8	2.2%
General public services	66.3	70.0	73.2	74.1	3.7%
Payments for financial assets	65.2	73.6	44.1	27.3	
Allocated expenditure	1 638.5	1 720.2	1 776.9	1 845.9	4.1%
Debt-service costs	205.0	229.3	258.5	290.1	12.3%
Contingency reserve	-	5.0	5.0	5.0	
Consolidated expenditure	1 843.5	1 954.4	2 040.3	2 141.0	5.1%

BUDGET 2020/21 BUDGET EXPENDITURE

www.treasury.gov.za | RSA Budget | #RSABudget2020

ISSUED BY
national treasury
REPUBLIC OF SOUTH AFRICA

Tel: (012) 315 5757
www.treasury.gov.za



R211.5 bn
ECONOMIC DEVELOPMENT

Economic regulation and infrastructure	R105.3 bn
Industrialisation and exports	R39.0 bn
Agriculture and rural development	R28.3 bn
Job creation and labour affairs	R22.4 bn
Innovation, science and technology	R16.4 bn

Basic education	R248.6 bn
University transfers	R44.8 bn
National Student Financial Aid Scheme	R37.1 bn
Skills development levy institutions	R21.0 bn
Education administration	R17.8 bn
Technical & vocational education and training	R13.4 bn



R396.4 bn
LEARNING AND CULTURE



R217.0 bn
PEACE AND SECURITY

Police services	R106.1 bn
Defence and state security	R51.4 bn
Law courts and prisons	R49.6 bn
Home affairs	R9.9 bn

District health services	R102.0 bn
Central hospital services	R44.7 bn
Provincial hospital services	R37.6 bn
Other health services	R35.4 bn
Facilities management and maintenance	R10.1 bn



R229.7 bn
HEALTH



R70.0 bn
GENERAL PUBLIC SERVICES

Public administration and fiscal affairs	R47.3 bn
Executive and legislative organs	R14.6 bn
External affairs	R8.2 bn

Municipal equitable share	R74.7 bn
Human settlements, water and electrification programmes	R55.7 bn
Public transport	R44.7 bn
Other human settlements and municipal infrastructure	R37.2 bn



R212.3 bn
COMMUNITY DEVELOPMENT



R229.3 bn
DEBT-SERVICE COSTS

Social security funds	R88.0 bn
Old-age grant	R83.1 bn
Child-support grant	R69.8 bn
Other grants	R35.0 bn
Provincial social development	R23.3 bn
Policy oversight and grant administration	R10.0 bn



R309.5 bn
SOCIAL DEVELOPMENT

5.6 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 2019/2020 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. The MEC 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	It is important that the municipal SDF is expanded on by developing Regional Spatial Development Frameworks (RSDFs) that provide an interpretation of integration opportunity for public transport routes with neighbouring municipalities.)	The city has six regional spatial development frameworks developed and approved in 2016. The City of Tshwane (CoT) forms the northern boundary and the City of Johannesburg (CoJ) forms the Western boundary of Region B. The RSDFs provides a broad picture on the linkages of the the two metros with the City of Ekurhuleni
SUSTAINABLE ENVIROMENTAL PLANNING	as per the environmental assessment conducted by the Gauteng Department of Agriculture and Rural Development, the City of Ekurhuleni is sitting on a good score rating. The City has performed at an exemplary level and has adequately covered its environmental mandate and incorporated all the relevant environmental strategies and plans as well implementing projects which show the city's dedication to integrated environmental management	The City notes the finding.
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	sectors where water requirements need to clarified, specially addressing the impact on water planning includes the areas of agriculture, mining, tourism, and public works programmes. On housing, however, water provision planning for housing developments is not specifically addressed. Correspondingly, water for agriculture, mining, tourism and public works programmes are not mentioned.	With regard to capitalising on the proximity of the City with neighbouring cities and in particular enabling public transport systems like the BRT in the city region, the City is currently looking at reviewing the current bus rapid transit (BRT) model as part of our strategy development review. The intention is to possibly integrate other road public transport modes as part of our approach to enabling public transport systems. The City further acknowledges your submissions on policy alignment and integration issues, building an economic network, and creating a viable and productive hinterland and will improve on the matters raised.

MEC COMMENTS		COE COMMENTS
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	In the process of promoting and delivering a safe and liveable city, the municipality is encouraged to go beyond the conventional route of equating safety only to physical policing but also adopt key principles of Crime Prevention through Environmental Design (CPTED). A manual on CPTED produced by the Gauteng Department of Community Safety in conjunction with the CSIR is available for reference and could assist the municipality.	The City notes the finding.
GOOD GOVERNANCE AND INSTITUTIONAL DEVELOPMENT	The Gauteng Department of Co-operative Governance and Traditional Affairs is cognisant of the fact that the City of Ekurhuleni has a municipal Integrity Management Framework incorporating a Fraud and Anti-Corruption Strategy and other relevant strategies. Moreover, an Ethics Strategy is in its developmental stage as reported. This is all acknowledged and commended.	The City notes the finding.
GOOD GOVERNANCE AND INSTITUTIONAL DEVELOPMENT	It is important for the City to express itself on how it plans to address the serious issue of corruption, fraud and maladministration and consequence management, through the implementation of strategies, policies and concrete control measures. Furthermore, the City needs to ensure an ethical culture is embedded within the organisation, as well as public awareness and civil education to strengthen public participation and community oversight.	The City notes the finding.
LOCAL ECONOMIC DEVELOPMENT	It has been observed that the City of Ekurhuleni plans to create job opportunities in its area through the revitalisation of the manufacturing sector and promotion of the Green or Climate jobs interventions. The above-said is expected to be achieved through the championing of cleaner production, resource efficiency, waste beneficiation and the Expanded Public Works Programme. The City is commended for this effort.	The City notes the finding.
LOCAL ECONOMIC DEVELOPMENT	Efforts need to be increased by the City and other interested stakeholders to encourage economic infrastructure support and clustered enterprise development for small and emerging businesses. It is observed that most small businesses operate in their houses and residential areas due to a lack of operating spaces. Thus, the mobilisation of such stakeholders, including, development finance institutions could assist to build more township industrial hubs and develop capacities and skills in the process.	The City notes the finding.

5.7 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 / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
							2020/21	2021/22	2022/23
							R'000	R'000	R'000
Multi-purpose Sports Facility - MH Joosbus Secondary School	Construction of new multi-purpose Sports facility	Ekurhuleni	Sports Facility	Not Yet Available	Not Yet Available	equitable share	350	-	-

TABLE 27: EDUCATION

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
								R'000	R'000	R'000	R'000
Barcelona PS 700400277 GE	Replacement of school	Concept	Ekurhuleni	School Buildings	2017/09/26	2022/11/01	Education Infrastructure Grant	Not Yet Available	2 000	15 000	15 000
Birch Acres Ext.32 PS (No EMIS yet) EN	New school ACT	Construction	Ekurhuleni	School Buildings	2016/10/24	Not Yet Available	Education Infrastructure Grant	43 230	842	10 000	5 000
Birch Acres SS (No EMIS yet) EN	New school brick & mortar	Business Case	Ekurhuleni	School Buildings	2019/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
Clayville PS (No EMIS yet) ES	New school brick & mortar	Business Case	Ekurhuleni	School Buildings	2019/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
									R'000	R'000	R'000
DR. W.K. DU PLESSIS-SKOOOL LSEN 700350058 GE	Replacement of asbestos school with brick & mortar.	Design Documentation	Ekurhuleni	School Buildings	2016/04/09	2022/03/30	Education Infrastructure Grant	NotYet Available	10 000	20 000	15 000
Ekurhuleni South District OFFICE (EMIS N/A) ES	New office accommodation	Identified	Ekurhuleni	Office Accommodation	2023/04/01	2025/03/30	Education Infrastructure Grant	NotYet Available	-	-	50
EZIBELENIFOR PHYSICALLY DISABLED CHILDREN LSEN 700341552 ES	Replacement of Existing Special School on a new site (Zimeleni LSEN & Ezibeleni next to each other).	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	NotYet Available	500	4 500	5 000
KINGSWAY INTERMEDIATE PS 700311662 EN	Construction of a Brick and Mortar Replacement Primary School	Identified	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	NotYet Available	100	1 000	15 000
Mayfield PS (No EMIS yet) ES	New school ACT	Construction Completed	Ekurhuleni	School Buildings	2016/04/24	2020/03/30	Education Infrastructure Grant	68 010	500	-	-
MENZIPS 700400234 GE	Replacement of school with brick & mortar	Construction Completed	Ekurhuleni	School Buildings	2015/02/18	2018/06/30	Education Infrastructure Grant	66 630	10	-	-
MONTICFACTORY PS 700340950 ES (previously	Replacement school ACT of school currently on	Design Development	Ekurhuleni	School Buildings	2019/06/15	2023/03/01	Equitable Share	NotYet Available	2 000	22 500	22 500

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
									R'000	R'000	R'000
referred to as Zonkesizwe PS project)	private land with brick & mortar on new site in Zonkezizwe										
OOSRANDSS 700160051 ES	Replacement of school with brick & mortar	Construction	Ekurhuleni	School Buildings	2013/08/02	2017/03/30	Education Infrastructure Grant	75 891	500	-	-
Palmridge PS (No EMIS yet) ES	New school ACT	Construction	Ekurhuleni	School Buildings	2016/10/24	2020/03/30	Education Infrastructure Grant	61 406	697	-	-
PHOMOLONGSS 700400138 EN	Replacement of school with brick & mortar	Design Development	Ekurhuleni	School Buildings	2017/01/24	Not Yet Available	Education Infrastructure Grant	Not Yet Available	2 000	2 000	5 000
REIGER PARKPS 700160077 ES	Replacement of asbestos school with brick & mortar on same site.	Design Development	Ekurhuleni	School Buildings	2017/10/19	2021/03/15	Education Infrastructure Grant	133 922	2 000	10 000	20 000
Rondebult PS (No EMIS yet) ES	New school brick & mortar	Identified	Ekurhuleni	School Buildings	2017/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	300	1 000	5 000
Roodekop PS (No EMIS yet) ES	Replacement of school with brick & mortar	Concept	Ekurhuleni	School Buildings	2018/04/17	Not Yet Available	Education Infrastructure Grant	Not Yet Available	2 000	2 000	1 600
SIMUNYESS 700400120 GW	Replacement of school with brick & mortar	Design Development	West Rand District Municipality	School Buildings	2017/12/05	Not Yet Available	Education Infrastructure Grant	Not Yet Available	3 000	3 000	3 000

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	MTEF FORWARD ESTIMATES		
									TOTAL AVAILABLE	2022/23	
									2020/21	2021/22	2022/23
R'000	R'000	R'000	R'000								
SIZUZILE PS 700400401 GE	Replacement of school with brick & mortar	Tender	Ekurhuleni	School Buildings	2019/04/01	2022/10/23	Education Infrastructure Grant	Not Yet Available	3 874	5 166	10 000
TANDI ELEANOR SIBEKOSS 700400153 GE	Replacement of school with brick & mortar	Business Case	Ekurhuleni	School Buildings	2020/04/24	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
THABOTONAFARM PS 700341321 ES	Replacement of school with brick & mortar	Identified	Ekurhuleni	School Buildings	2019/10/15	Not Yet Available	Education Infrastructure Grant	Not Yet Available	–	–	100
Tinasonke PS (No EMIS yet) EN	New school brick & mortar on a new site (different site to previous turnkey project that was cancelled)	Identified	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	100	900	15 000
Tsakane Ext.22 PS (No EMIS yet) GE	New School ACT	Construction Completed	Ekurhuleni	School Buildings	2016/04/24	2020/03/30	Education Infrastructure Grant	50 371	50	–	–
UMNYEZANEPS 700311605 EN	Replacement of full mobile school on private land with brick & mortar on a new site.	Identified	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	70 000	–	–	100

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
									R'000	R'000	R'000
Villa Liza PS (No EMIS yet) ES	New School ACT	Design Documentation	Ekurhuleni	School Buildings	2019/06/15	2022/03/01	Equitable Share	Not Yet Available	3 000	10 000	10 000
Windmill Park SS (No EMIS yet) ES	New School ACT	Design Documentation	Ekurhuleni	School Buildings	2019/06/15	Not Yet Available	Equitable Share	Not Yet Available	3 000	10 000	10 000
ZIMELENI LSEN 700341800 ES	Replacement of Existing Special School on a new site (Zimeleni LSEN & Ezibeleni next to each other)	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	500	4 500	5 000
CHIVIRIKANIPS 700340497 ES	Additional Grade R classrooms	Design Documentation	Ekurhuleni	School Buildings	2022/02/11	2022/06/30	Education Infrastructure Grant	Not Yet Available	3 000	5 000	5 000
CON AMORESKOOL - LSEN 700260075 EN	Additional Grade R classrooms	Final Account	Ekurhuleni	School Buildings	2015/03/31	2017/08/31	Education Infrastructure Grant	10 451	50	-	-
DR HARRY GWALASS 700311001 GE	Upgrade to Full ICT school.	Construction	Ekurhuleni	School Buildings	2016/08/17	2020/03/15	Education Infrastructure Grant	45 762	500	-	-
EMMANGWENIPS 700260729 EN	Upgrades and Additions at School (New details - Rehab of existing school)	Design Development	Ekurhuleni	School Buildings	2019/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	300	1 700	1 344

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
									R'000	R'000	R'000
ENDICOTTPS 700350249 GE	Additional Grade R classrooms brick & mortar	Identified	Ekurhuleni	School Buildings	2023/06/01	2025/12/15	Education Infrastructure Grant	Not Yet Available	–	–	50
FELICITASSKOOL - LSEN 700311746 GE	Upgrade to Full LSEN school (Autism)	Design Development	Ekurhuleni	School Buildings	2019/06/01	2024/03/15	Education Infrastructure Grant	Not Yet Available	2 000	2 000	10 000
FRED HABEDIPS 700350702 GE	Additional Grade R classrooms brick & mortar	Identified	Ekurhuleni	School Buildings	2020/10/30	2023/06/09	Education Infrastructure Grant	Not Yet Available	100	10 000	1 900
MATSEDISOPS 700340893 ES	Additional Grade R classrooms brick & mortar	Final Account	Ekurhuleni	School Buildings	2016/08/04	2018/05/31	Education Infrastructure Grant	8 271	50	–	–
Mobile classrooms Various districts ES	Mobile classrooms Various districts ES	Identified	Ekurhuleni	School Buildings	2021/04/01	2023/04/01	Equitable Share	Not Yet Available	–	15 774	25 000
MOGOBENGPS 700340901 ES	Upgrade to Full ICT school.	Construction	Ekurhuleni	School Buildings	2016/04/20	Not Yet Available	Education Infrastructure Grant	Not Yet Available	2 500	1 240	1 000
MOHLODIPS 700340927 ES	Additional Grade R classrooms brick & mortar	Final Account	Ekurhuleni	School Buildings	2015/03/31	2017/06/30	Education Infrastructure Grant	1 868	50	–	–
NIGELCOMBINED 700350033 GE	Upgrade to Full ICT school.	Construction Completed	Ekurhuleni	Non-infrastructure	2015/11/30	2019/11/15	Education Infrastructure Grant	3 300	10	–	–

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
									R'000	R'000	R'000
PINEGROVEPS 700350405 GE	Replacement of asbestos classrooms	Design Development	Ekurhuleni	School Buildings	2019/05/21	Not Yet Available	Education Infrastructure Grant	Not Yet Available	3 000	5 000	10 000
REIGER PARK NO. 2SS 700160069 ES	Upgrade to Full ICT school.	Identified	Ekurhuleni	School Buildings	2019/12/09	2023/03/15	Equitable Share	Not Yet Available	1 000	9 221	500
REV. A. MAPHETOPS 700400800 EN	Upgrade to Full ICT school.	Concept	Ekurhuleni	School Buildings	2018/02/05	Not Yet Available	Education Infrastructure Grant	Not Yet Available	2 000	2 000	5 000
RHODESFIELD TECHNICAL HIGH SS 700260133 EN	Upgrades to Full School of Specialisation (SOS)	Business Case	Ekurhuleni	School Buildings	2021/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	3 500
SPRINGSSS 700350041 GE	Upgrades & Additions	Business Case	Ekurhuleni	School Buildings	2019/06/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	-	500	5 000
SUNWARD PARK HIGH SS 700161521 ES	Upgrade to Full ICT school.	Final Account	Ekurhuleni	School Buildings	2015/10/01	2018/03/15	Education Infrastructure Grant	11 225	50	-	-
THULASIZWEPS 700162263 ES	Upgrades & Additions	Business Case	Ekurhuleni	School Buildings	2019/06/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	-	-	500
TISETSONGSS 700341370 ES	Refurbishment & Upgrades	Design Documentation	Ekurhuleni	School Buildings	2019/06/01	2023/08/15	Education Infrastructure Grant	Not Yet Available	3 000	5 000	5 000
TLAMATLAMAPS 700261370 EN	Upgrade to Full ICT school.	Construction	Ekurhuleni	School Buildings	2015/08/30	2018/03/31	Education Infrastructure Grant	21 981	210	-	-
UNITYSS 700311613 EN	Upgrades to Full School of	Identified	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	-	-	100

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
									R'000	R'000	R'000
	Specialisation (SOS)										
ABRAM HLOPHEPS 700340380 ES	Refurbishment & Rehabilitation	Construction	Ekurhuleni	School Buildings	2016/04/17	Not Yet Available	Education Infrastructure Grant	84 735	19 150	8 150	-
AMOS MAPHANGA SS 700400398 GE	Stormwater management	Construction	Ekurhuleni	School Buildings	2016/02/23	2019/06/30	Education Infrastructure Grant	8 000	500	-	-
ASTON MANORPS 700260018 EN	Refurbishment & Rehabilitation	Final Account	Ekurhuleni	School Buildings	2016/04/05	2019/06/30	Education Infrastructure Grant	24 552	500	-	-
BEDFORDVIEWPS 700160200 EN	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2023/04/01	2025/09/30	Education Infrastructure Grant	Not Yet Available	-	-	100
BEDFORDVIEW HIGH SS 700160184 EN	Refurbishment & Rehabilitation	Construction	Ekurhuleni	School Buildings	2017/09/10	2021/04/01	Education Infrastructure Grant	14 438	65	-	-
CRYSTAL PARKPS 700310250 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	300	2 525	5 000
DAN PHARASIPS 700310961 GE	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	1 500	3 000	1 500
DINOTO TECHNICALSS 700310995 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	300	1 000	5 000

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
									R'000	R'000	R'000
EDENPARKPS 700340018 ES	Refurbishment & Rehabilitation	Construction - Terminated	Ekurhuleni	School Buildings	2019/04/20	2021/03/15	Education Infrastructure Grant	4 276	100	-	-
EDENPARKSS 700340026 ES	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	-	-	100
EDLEENPS 700260091 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	857	1 715	857
ENDICOTTPS 700350249 GE	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	2024/03/15	Education Infrastructure Grant	Not Yet Available	300	1 000	5 000
GALWAY PS 700161190 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	1 350	1 350
GELUKSDALPS 700400515 GE	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
GEORGE MBILASEPS 700311076 GE	Refurbishment & Rehabilitation	Construction Completed	Ekurhuleni	School Buildings	2016/02/01	2017/07/31	Education Infrastructure Grant	7 360	10	-	-
GERMISTON HIGH SS 700160457 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	1 945	3 890	1 945

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	MTEF FORWARD ESTIMATES		
									TOTAL AVAILABLE	2021/22	
									2020/21	2021/22	2022/23
R'000	R'000	R'000	R'000								
GLENVIEW PS 700340141 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	1 350	1 350
GRACELAND EDUCATION CENTRE COMBINED 700161794 ES	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2018/10/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	1 000	2 525	7 500
HOERSKOOL BIRCHLEIGH SS 700260109 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	1 250	2 500	1 250
HOERSKOOL BIRCHLEIGH SS 700260109 EN	Refurbishment & Rehabilitation	Design Documentation	Ekurhuleni	School Buildings	2019/10/01	2023/04/30	Education Infrastructure Grant	Not Yet Available	3 000	4 500	4 500
HOERSKOOL ELSPARK SS 700160549 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	1 350	1 350
HULWAZISS 700311100 EN	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	100	15 000	15 000
IKUSASA COMPREHENSIVE SS 700260836 EN	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2019/10/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	1 000	5 000	7 500
IKUSASA COMPREHENSIVE SS 700260836 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	1 350	1 350

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
									R'000	R'000	R'000
ILLINGESS 700161802 ES	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2020/04/01	2023/02/15	Equitable Share	Not Yet Available	100	15 000	15 000
INXIWENIPS 700260893 EN	Refurbishment & Rehabilitation	Retention	Ekurhuleni	School Buildings	2016/05/01	2019/04/30	Education Infrastructure Grant	6 745	150	-	-
ISIZIBAPS 700260943 EN	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2020/04/01	2023/08/31	Education Infrastructure Grant	Not Yet Available	100	15 400	15 400
KATLEHONG PS 700400354 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	1 350	1 350
KENTON PS 700340224 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	1 350	1 350
LAERSKOOL KEMPTON PARK PS 700260380 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	850	850
LAERSKOOL LEONDALE PARALLEL MEDIUMPS 700160960 ES	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
LAERSKOOL VAN DYK PS 700160994 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	850	850

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
									R'000	R'000	R'000
LAERSKOOL WERDA PS 700350348 GE	Refurbishment & Rehabilitation	Construction	Ekurhuleni	School Buildings	2021/02/11	2022/03/15	Education Infrastructure Grant	1 491	500	-	-
LAERSKOOL WITFIELD PS 700161018 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	850	850
LAKESIDEPS 700160044 ES	Refurbishment & Rehabilitation	Design Development	Ekurhuleni	School Buildings	2019/08/15	Not Yet Available	Education Infrastructure Grant	Not Yet Available	2 000	5 000	5 050
LANDULWAZI COMPREHENSIVE SS 700340810 ES	Rehabilitation of a High School	Design Development	Ekurhuleni	School Buildings	2019/04/01	2020/05/15	Education Infrastructure Grant	Not Yet Available	100	-	-
LESIBASS 700311258 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/05/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
LETHUKUTHULASS 700340844 ES	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	3 500
MABUYASS 700311290 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
MASIQHAKAZESS 700261057 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
									R'000	R'000	R'000
MASISEBENZE COMPREHENSIVE SS 700261065 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
MPONTSHENG SS 700340992 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	850	850
MTHIMKHULUPS 700161919 ES	Refurbishment & Rehabilitation	Final Account	Ekurhuleni	School Buildings	2017/04/01	2020/07/25	Education Infrastructure Grant	1 500	250	-	-
NKUMBULOSS 700350959 GE	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	Non-Infrastructure	2019/09/15	Not Yet Available	Education Infrastructure Grant	Not Yet Available	19 081	1 000	-
OOSRAND SS 700160051 ES	Refurbishment of school hall	Business Case	Ekurhuleni	School Buildings	2020/01/04	Not Yet Available	Education Infrastructure Grant	Not Yet Available	8 000	-	-
PARKRAND PS 700161091 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	1 600	1 600
PAYNEVILLEPS 700400534 GE	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2019/11/05	2024/03/15	Education Infrastructure Grant	Not Yet Available	300	5 000	5 000
PETIT HIGH SS 700312075 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
									R'000	R'000	R'000
PHUMULA GARDENSSS 700400213 ES	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	300	1 515	5 000
RHODESFIELD TECHNICAL HIGH(ENGINEERING-AVIATION)NA 700260133 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	1 250	2 500	1 250
SEOTLOANAPS 700261198 EN	Refurbishment & Rehabilitation	Tender	Ekurhuleni	School Buildings	2019/10/01	2023/04/30	Education Infrastructure Grant	Not Yet Available	6 000	4 451	4 451
SHADRACK MBAMBOPS 700311480 GE	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
SIBONELOPS 700311498 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	–	–	100
SPRINGSSS 700350041 GE	Refurbishment & Rehabilitation	Construction	Ekurhuleni	School Buildings	2017/06/30	2020/03/30	Education Infrastructure Grant	5 659	500	–	–
SPRINGS BOYS' HIGH SS 700350470 GE	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	1 230	2 460	1 230
TEMBISA(HOSPITALITY) LSEN 700261305 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	3 750	7 500	3 750

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
									R'000	R'000	R'000
TEMBISASS 700261305 EN	Rehabilitation of a Secondary School	Design Development	Ekurhuleni	School Buildings	2019/04/01	2020/05/15	Education Infrastructure Grant	Not Yet Available	69	-	-
THEMBELIHLEPS 700311282 GE	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	300	1 000	5 000
THEMBINKOSI LSEN 700261339 EN	Refurbishment & Rehabilitation	On hold	Ekurhuleni	School Buildings	2019/04/01	2022/06/30	Education Infrastructure Grant	74 361	300	300	1 000
THUTO-KE-MAATLA COMPREHENSIVE SS 700261362 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	1 250	2 500	1 250
THUTO-KE-MAATLA COMPREHENSIVE SS 700261362 EN	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2023/10/01	2025/03/31	Education Infrastructure Grant	Not Yet Available	-	-	100
TSAKANESS 700311589 GE	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
TSHEPISAPS 700261396 EN	Refurbishment & Rehabilitation	Construction	Ekurhuleni	School Buildings	2019/08/15	2021/06/30	Education Infrastructure Grant	25 675	500	-	-
UMTHAMBEKAPS 700261438 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
									R'000	R'000	R'000
ACTONVILLE TRAINING CENTRE LSEN 700311704 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2021/04/01	Education Infrastructure Grant	Not Yet Available	1 308	-	-
BIRCH ACRES PS 700260026 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2021/04/01	Education Infrastructure Grant	Not Yet Available	650	-	-
EAST RANDOF ARTS (CREATIVE AND PERFORMING ARTS) LSEN 700312124 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2021/04/01	Education Infrastructure Grant	Not Yet Available	1 200	-	-
EASTLEIGH PS 700160382 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2021/04/01	Education Infrastructure Grant	Not Yet Available	450	-	-
HOËRSKOOL DINAMIKA SS 700340190 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2021/04/01	Education Infrastructure Grant	Not Yet Available	150	-	-
KGOLAGANOPS 700311811 GE	Maintenance	Business Case	Ekurhuleni	School Buildings	2021/04/01	2023/03/15	Education Infrastructure Grant	Not Yet Available	300	4 700	50
Maintenance at various districts ES	Maintenance	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Equitable Share	Not Yet Available	18 841	36 252	64 465
NORKEM PARK HIGH SS 700260471 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2021/04/01	Education Infrastructure Grant	Not Yet Available	2 000	-	-
PONEGOSS 700341123 ES	1.OHS: Repair of	Business Case	Ekurhuleni	School Buildings	2020/04/01	2021/04/01	Education Infrastructure Grant	Not Yet Available	150	-	-

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
								R'000	R'000	R'000	R'000
	structural defects										
PHINEAS XULUSS 700162156 ES	Demolition of closed college on dolomitic site & channel the storm water so that it does not flood the site. [No plans to fill the existing sink hole].	Construction	Ekurhuleni	School Buildings	2020/04/01	2022/03/15	Education Infrastructure Grant	13 474	3 000	757	-

TABLE 28: HUMAN SETTLEMENTS

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT COMPLETION DATE	TOTAL PROJECT COST	TOTAL AVAILABLE 2020/21	TOTAL AVAILABLE 2021/22	TOTAL AVAILABLE 2022/23
								R'000			
Daggafontein Mega	Construction of Top Structures	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2017/04/01	2023/03/31	52 351	53 478	59 142	117 551
Clayville Ext. 71 (Mega - Tembisa Triangle)	Installation of bulk services	Design	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2016/04/01	2023/03/31	Not Yet Available	91 611	92 055	92 055
Tsakane Ext. 22 (Mega) (MV)	Construction of 666 top structures	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2013/11/01	2023/03/31	255 921	25 282	25 482	25 482

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT COMPLETION DATE	TOTAL PROJECT COST	TOTAL AVAILABE 2020/21	TOTAL AVAILABE 2021/22	TOTAL AVAILABE 2022/23
Vosloorus Ext. 28 (Pilot)	Construction of top structure	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2015/02/04	2023/03/31	53 086	42 385	42 585	42 585
Bluegumview Ext 2 & 3 Masetjhaba Prepare Ext 1 & Dududza Ext 3	Construction of 300 top structures	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2013/05/01	2023/03/31	298 979	11 486	11 687	11 687
Chief Luthuli Ext. 6(Mega)	Construction of 758 top structures	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2014/04/01	2023/03/31	400 777	34 374	35 060	35 060
Etwatwa Ext. 9 & 10	Construction 100 houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2005/11/05	2023/03/31	187 473	36 876	17 530	17 530
Tamboville Proper Wattville	Construction 150 houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2016/03/01	2023/03/31	23 726	2 311	2 331	2 331
Reiger Park Ext. 9	Construction of 150 top structures	Tender	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2011/07/01	2023/03/31	77 216	17 335	17 530	17 530
Somalia Park	Planning and Installation of Services	Pre - Feasibility	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2015/09/01	2023/03/31	42 905	2 000	1 000	1 000
Tinasonke Ext. 4	Construction of Top Structures	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2014/04/01	2023/03/31	62 674	17 335	17 530	17 530
3 H Windmill Park Ext. 9 (prev G05040139)	Construction of Top Structures	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2016/01/04	2023/03/31	64 310	7 165	7 246	7 246
3 D John Dube Ext 2 Mega Projects	IRDP - Site Development Phase	Design	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2017/04/01	2023/03/31	Not Yet Available	38 567	38 768	117 551

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT COMPLETION DATE	TOTAL PROJECT COST	TOTAL AVAILABILITY 2020/21	TOTAL AVAILABILITY 2021/22	TOTAL AVAILABILITY 2022/23
Etwatwa Ext. 34(Prof Fees)	Construction of 1875 houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2006/04/01	2023/03/31	12 712	12 712	12 855	12 855
Etwatwa Ext. 8, 21 & 24	Construction of 100 houses	Site Handed - Over to Contractor	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2005/04/01	2023/03/31	104 543	2 311	2 331	2 331
Tswelopele 5, Tembisa Ext. 23 & 24	Construction of 520 houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2014/04/01	2023/03/31	196 171	11 451	11 687	11 687
Tswelopele Ext. 6	Construction of 100 houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2006/05/01	2023/03/31	69 805	22 972	23 374	23 374
Phola Park Greenfields	construction of 96 top structures	Tender	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2015/10/01	2023/03/31	21 811	11 094	11 219	11 219
3 D Kwa Thema Ext.2 (621 Scheme)	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2000/06/01	2023/03/31	21 531	5 778	7 012	7 012
1 G Kwa-Thema	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/03/01	2023/03/31	Not Yet Available	2 000	2 000	2 000
3 D Dan Tloome	Installation of Services	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2018/04/01	2023/03/31	92 533	328 172	121 335	121 335
3 D Lethabong- Set Square	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2016/04/01	2023/03/31	236 815	24 821	-	-
3 D Syferfontein	Essential Services Project	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2019/04/01	2023/03/31	851 672	50 000	1 000	1 000

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT COMPLETION DATE	TOTAL PROJECT COST	TOTAL AVAILABE 2020/21	TOTAL AVAILABE 2021/22	TOTAL AVAILABE 2022/23
3 D Rondebult Portion 2	Essential Services Project	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2006/04/01	2023/03/31	2 136	1 500	1 300	1 300
5 AA Kwa Thema	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2003/04/01	2023/03/31	867 174	4 500	3 571	3 571
3 P Rondebult Ext,2	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2003/04/01	2023/03/31	41 400	1 500	1 000	1 000
3 D Palm Ridge Extension 10 & 12	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2003/04/01	2023/03/31	318 307	46 394	46 747	46 747
5 AA Kwa-Mazibuko - Katlehong	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2019/04/01	2023/03/31	Not Yet Available	-	2 536	2 536
3 P Kwa Mazibuko/Katlehong	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2019/04/01	2023/03/31	Not Yet Available	2 000	2 000	2 000
3 H Zonkizwe Ext,1 & 2 & Proper	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2019/04/01	2023/03/31	Not Yet Available	11 486	11 687	11 687
3 C Zonkizwe Ext,3	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2019/04/01	2023/03/31	Not Yet Available	-	-	-
3 D Edenpark Ext,5 (West)	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2019/04/01	2023/03/31	Not Yet Available	-	-	-
3 R Dunnottar Ext	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2019/04/01	2023/03/31	Not Yet Available	-	20 000	20 000

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT COMPLETION DATE	TOTAL PROJECT COST	TOTAL AVAILABE 2020/21	TOTAL AVAILABE 2021/22	TOTAL AVAILABE 2022/23
3 D Payneville Ext,3	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2019/04/01	2023/03/31	Not Yet Available	18 147	18 465	18 465
3 D Rietfontein 115 IR	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2019/04/01	2023/03/31	Not Yet Available	1 500	-	-
3 D Helderwyk - Mega Project	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2019/04/01	2023/03/31	Not Yet Available	22 993	22 993	22 993
3 D Wattville ERF 3130	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	59 319	-	-
3 P Wattville Benoni	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	26 879	-	-
3 H Katlehong South, Moleleke Ext 2	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	5 778	5 843	5 843
3 R Portion 49&50 of The Farm Reitfontain	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	35 000	-	-
3 D Etwatwa Ext 36	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	2 957	-	-
3 R Birchleigh Ext.1 - Phase 2	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	-	925	925
3 R Brakpan North Ext. 12	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	-	925	925

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT COMPLETION DATE	TOTAL PROJECT COST	TOTAL AVAILABILITY 2020/21	TOTAL AVAILABILITY 2021/22	TOTAL AVAILABILITY 2022/23
3 R Van Riebeeck Park	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	-	925	925
3 D Cool Breeze	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	-	2 000	2 000
3 d Langaville/duduza/dunotar (w81-poorest Wards)	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	-	4 000	2 000
3 D Spaarwater 171 Ir Ptn 2	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	-	2 000	2 000
3 D Palm Ridge Extension 9 (HAD)	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	17 159	17 530	17 530
Sethokga Hostel	Redesigning from CRU to RDP Walkups	Feasibility	Ekurhuleni	Buildings and Other Fixed Structures	COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	2007/10/01	2023/03/31	Not Yet Available	7 000	7 143	7 143
Wattville Hostel (Prof Fees)	Planning and Installation of Services	Feasibility	Ekurhuleni	Buildings and Other Fixed Structures	COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	2017/01/04	2023/03/31	Not Yet Available	4 500	6 357	6 357
5 AA Nguni - Vosloorus	Planning and Installation of Services	Feasibility	Ekurhuleni	Buildings and Other Fixed Structures	COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	2015/01/04	2023/03/31	Not Yet Available	4 500	6 573	6 573
3 H Re Development Of Kwa Thema Hostel	Redevelopment of hostel	feasibility	Ekurhuleni	Buildings and Other Fixed Structures	COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	2019/04/01	2023/03/31	Not Yet Available	2 000	-	-

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT COMPLETION DATE	TOTAL PROJECT COST	TOTAL AVAILABILITY 2020/21	TOTAL AVAILABILITY 2021/22	TOTAL AVAILABILITY 2022/23
5 AA Tokoza No 2	Construction	Feasibility	City of Ekurhuleni	Buildings and Other Fixed Structures	COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED	2019/04/01	2023/03/31	Not Yet Available	3 500	7 143	7 143

TABLE 29: HEALTH

Project / Programme Name	Project Description	Project Status	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Total Project Cost	Total Available R '000	MTEF Forward Estimates	
										021/22	2022/23
										R '000	R '000
Bertha Gxowa - Electro	Electro-Mechanical	Construction 1% - 25%	Ekurhuleni	Hospital - District	1 April 2019	31 March 2021	Equitable Share	Not Yet Available	11 000	-	-
Daveyton District hospital	Construction of District Hospital	Identified	Ekurhuleni	Hospital	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	10 000	10 000	10 000
Dunswart Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	Ekurhuleni	Laundry Services	1 April 2019	31 March 2021	Equitable Share	Not Yet Available	11 000	-	-
Ekurhuleni District Clinics - Electro	Electro-Mechanical	Construction 1% - 25%	Ekurhuleni	PHC - Clinic	1 April 2019	31 March 2021	Equitable Share	Not Yet Available	1 000	-	-
Far East Rand Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Ekurhuleni	Hospital - Regional	1 April 2019	31 March 2021	Equitable Share	Not Yet Available	3 000	-	-
J.Dumane CHC	Upgrade of MOU and Pharmacy Stores	Identified	Ekurhuleni	PHC - CHC	1 April 2019	Not yet available	Equitable Share	Not Yet Available	50	-	-
Phillip Moyo CHC - Healthcare Technology	Procurement of Healthcare Technology	Tender	Ekurhuleni	CHC	1 April 2019	Not yet available	Equitable Share	Not Yet Available	5 000	-	-
Pholosong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Ekurhuleni	Hospital - Regional	1 April 2019	31 March 2022	Equitable Share	Not Yet Available	50	3 000	
Tembisa hospital- Construction of a new bulk store	Construction of a new bulk store	Feasibility	Ekurhuleni	Hospital - Tertiary	Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Not Yet Available	14 000	50 000	50 000
Far East Rand Hospital - ward 4 & 8 upgrade	Renovations of ward 4 & 8	Final Account	Ekurhuleni	Hospital - Regional	3 February 2012	Not Yet Available	Health Facility Revitalisation Grant	Not Yet Available	500	-	-

Khayalami Hospital - Complete refurbishment of the existing unused hospital into a functional District Hospital	Construction of New Hospital	Identified	Ekurhuleni	Hospital - District	1 November 2016	Not Yet Available	Health Facility Revitalisation Grant	Not Yet Available	50	1 000	10 000
Phillip Moyo CHC	Extension and refurbishment of maternity unit	Construction 76% - 99%	Ekurhuleni	PHC - Community Health Centre	27 May 2014	11 January 2022	Health Facility Revitalisation Grant	55 155	2 013	1 000	
Phillip Moyo CHC - Dental Unit	Extension and refurbishment of dental unit	Tender	Ekurhuleni	CHC	1 April 2019	Not yet available	Health Facility Revitalisation Grant	Not Yet Available	50	-	-
Tembisa Hospital- Implementation of the Dolomite risk management plan	Upgrading of facility	Identified	Ekurhuleni	Hospital - Tertiary	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	500	550	600
Tambo Memorial Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	Ekurhuleni	Hospital - Regional	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	1 000	38 053	25 000
Tembisa Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	Ekurhuleni	Hospital - Tertiary	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	1 000	32 283	25 000
Bertha Gxowa Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	Ekurhuleni	Hospital - District	1 April 2020	31 March 2023	Equitable Share	Not Applicable	7 000	7 350	7 718
Dunswart Provincial Laundry	Planned, statutory and preventative maintenance	Construction 76% - 99%	Ekurhuleni	Laundry Services	1 April 2020	31 March 2023	Equitable Share	Not Applicable	2 500	2 625	2 756
EkurhuleniCHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	Ekurhuleni	PHC - Community Health Centre	1 April 2020	31 March 2023	Equitable Share	Not Applicable	10 000	10 500	11 025
EkurhuleniClinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	Ekurhuleni	PHC - Clinic	1 April 2020	31 March 2023	Equitable Share	Not Applicable	15 000	15 750	16 538

Ekurhuleni District Office	Planned, statutory and preventative maintenance	Construction 76% - 99%	Ekurhuleni	Office Accommodation	1 April 2020	31 March 2023	Equitable Share	Not Applicable	1 000	1 080	1 166
Far East Rand Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	Ekurhuleni	Hospital - Regional	1 April 2020	31 March 2023	Equitable Share	Not Applicable	10 000	10 500	11 025
Germiston Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 26% - 50%	Ekurhuleni	FPS	1 April 2020	31 March 2023	Equitable Share	Not Applicable	1 500	1 575	1 654
Old Germiston Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	Ekurhuleni	Hospital - District	1 April 2020	31 March 2023	Equitable Share	Not Applicable	1 000	1 050	1 103
Pholosong Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	Ekurhuleni	Hospital - Regional	1 April 2020	31 March 2023	Equitable Share	Not Applicable	25 000	27 000	29 160
Springs Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	Ekurhuleni	FPS	1 April 2020	31 March 2023	Equitable Share	Not Applicable	1 500	1 575	1 654
Tambo Memorial Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	Ekurhuleni	Hospital - Regional	1 April 2020	31 March 2023	Equitable Share	Not Applicable	5 000	5 400	5 832
Tembisa Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	Ekurhuleni	Hospital - Tertiary	1 April 2020	31 March 2023	Equitable Share	Not Applicable	20 000	21 600	23 328
Thelle Mogwerane Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	Ekurhuleni	Hospital - Regional	1 April 2020	31 March 2023	Equitable Share	Not Applicable	35 000	37 800	40 824

TABLE 30: ROADS

Project / Programme Name	Project Description	Project Status	Municipality	Economic Classification	Type of Infrastructure	Project Start Date	Project End Date	Total Project Cost	MTEF Forward Estimates			
									Total Available	2021/22		
									2020/21	2021/22	2022/23	
								R'000	R'000	R'000	R'000	
K60 from K58(D51) (Allandale Rd) (M39) to K117(K117(Andrew Mapheto) in Tembisa.	K60 from K58(D51) (Allandale Rd) (M39) to K117(K117(Andrew Mapheto) in Tembisa	Design	City of Ekurhuleni	Other Fixed Structures	New or replacement assets	Not Yet Available	Not Yet Available	Not Yet Available	100	50	50	
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	City of Ekurhuleni	Other Fixed Structures	New or replacement assets	Not Yet Available	Not Yet Available	Not Yet Available	1 000	-	-	
Construction of road K148 between roads K146 and K133, including K148/N3 Interchange	Upgrading/ Widening of road K148/N3 Interchange Phase 1	Tender	City of Ekurhuleni	Other Fixed Structures	Upgrades and additions	01 June 2020	30 September 2022	Not Yet Available	44 416	207 986	177 023	
K105: Upgrade and doubling of P38-1 (M57) (Pretoria Rd) to K route K105 from K60 (Tembisa access) to K68 (M32) Kempton Park Civic Centre (BRT Route)	K105: Upgrade and doubling of P38-1 (M57) (Pretoria Rd) to K route K105 from K60 (Tembisa access) to K68 (M32) Kempton Park Civic Centre (BRT Route)	Design	City of Ekurhuleni	Other Fixed Structures	Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	2 500	50	50	
Benoni Region Regravelling of Gravel Roads	Road-Gravel	Tender	City of Ekurhuleni	Contractors	Maintenance and repair	01 April 2020	31 March 2023	Not Yet Available	22 000	28 700	32 400	

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:

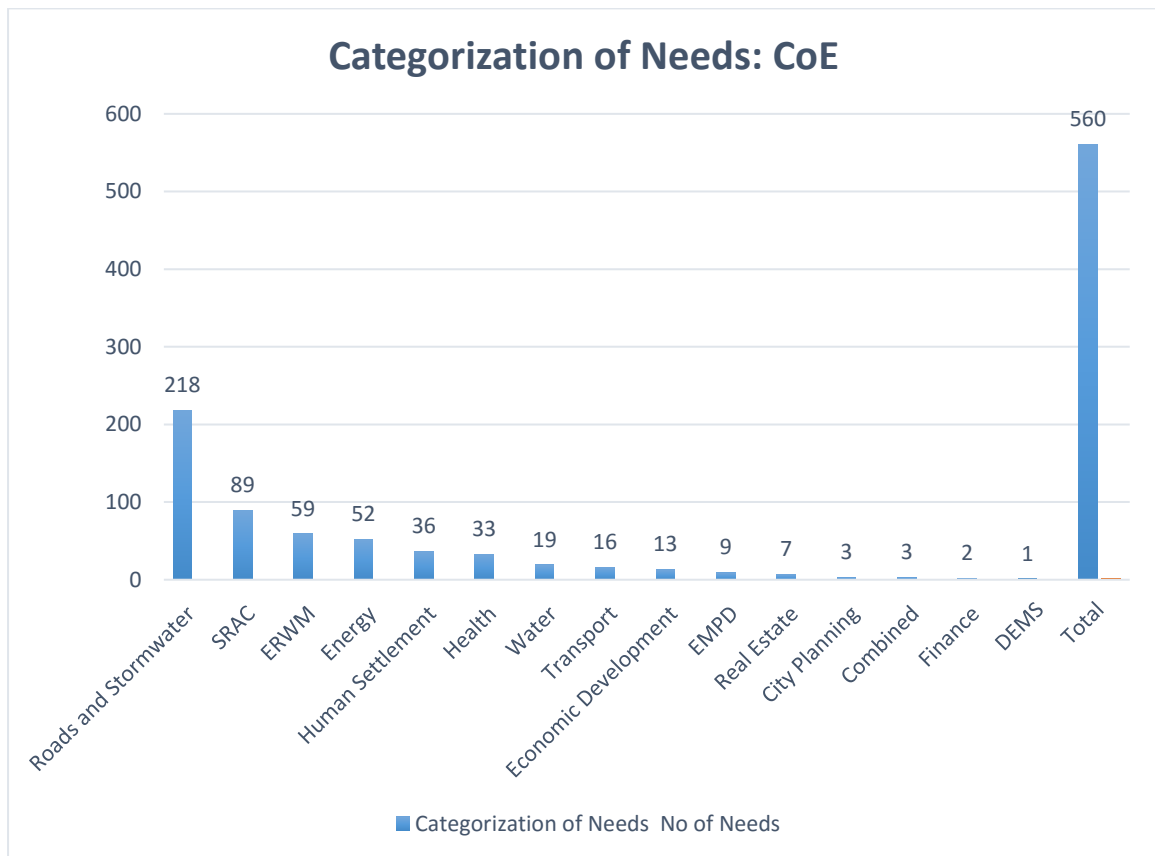
TABLE 31: Schedule of Meetings

Date	CCA	Proposed Venues	Ward Numbers	Proposed Time
10 September 2019	Tembisa 1	Rabasotho Hall	4,5,6,8,9,14 ,90	18:00
10 September 2019	Katlehong 1	DH Williams Hall	40,48,49, 50, 51, 55, 107	18:00
11 September 2019	Katlehong 2	Palm Ridge Hall	59,60,61,62,63,101,103,108	18:00
11 September 2019	Tembisa 2	Olifantsfontein Hall	1,2,3,7,89,100,102	18:00
12 September 2019	Etwatwa	Stompie Skhosana	26,65,66,67, 109	18:00
12 September 2019	Alberton	New Council Chambers, Civic Centre	37,38,53,58,94,106	18:00
12 September 2019	Nigel/Duduza	Monty Motloung Hall	88,111, 86, 87 ,98	18:00
17 September 2019	Vosloorus	Vosloorus Civic Hall	44; 45; 46; 47; 64; 95, 107	18:00
17 September 2019	Kwathema	Kwathema Community Hall	74,77,78,79,80,81	18:00
17 September 2019	Benoni	Benoni Council Chamber	24,27,28,29,30,73 ,110	18:00
18 September 2019	Daveyton	Mbikwa Cindi Hall	68, 69, 70, 71, 96	18:00
18 September 2019	Thokoza	Thokoza Youth Centre	52,54,56 & 57	18:00
18 September 2019	Brakpan	3 rd floor Hall, Admin Block	31, 97, 105	18:00
19 September 2019	Tsakane	Tsakane Community Hall	81,82,83,84,85,99,112	18:00
19 September 2019	Germiston	Dinwiddie Hall	21, 35,36,37, 39, 41, 42 92, 93	18:00
19 September 2019	Edenvale	Edenvale Community Hall	10,11,12,18,19,20, 92	18:00

01 October 2019	Boksburg	Boksburg Civic Hall	22, 23, 32, 33, 34, 43	18:00
01 October 2019	Kempton Park	Kempton Park Council Chamber	13,15,16,17,25,91,104	18:00
01 October 2019	Springs	Springs Supper Hall	72.74.75.76	18:00

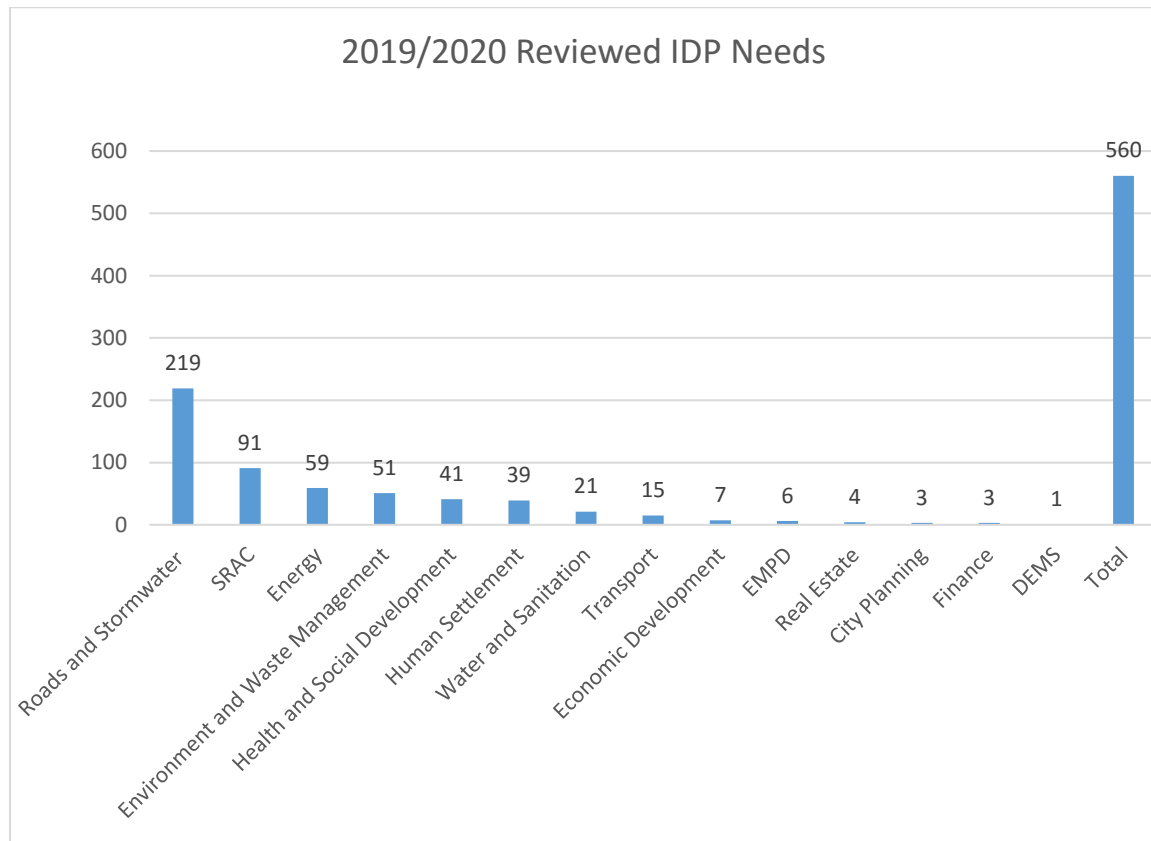
During these meetings all the wards submitted five developmental priorities per ward which resulted in 560 ward priorities within local government competence which was collected for the 2019/ 2020 Financial Year.

FIGURE 22: CATEGORISATION OF WARD NEEDS PER DEPARTMENT -2020/2021



The figure below presents ward priorities in the 2019/2020 Financial Year with an intention of enabling analytic comparison between the 2019/20 and 2020/21 ward priority issues.

FIGURE 23: CATEGORISATION OF WARD NEEDS PER DEPARTMENT -2020/2021



The ward priorities per department for the 2020/21 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 24: FURTHER CLASSIFICATION OF NEEDS 2020/2021

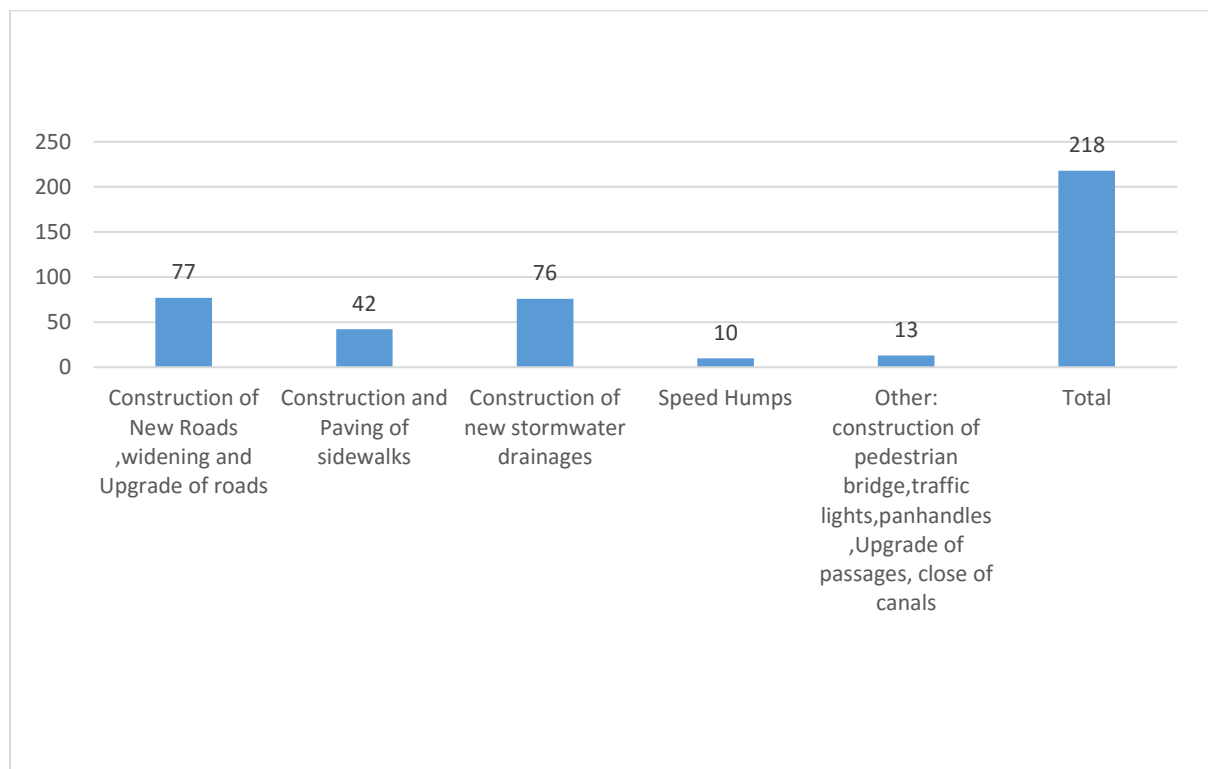


FIGURE 25: CATEGORISATION OF SRAC NEEDS

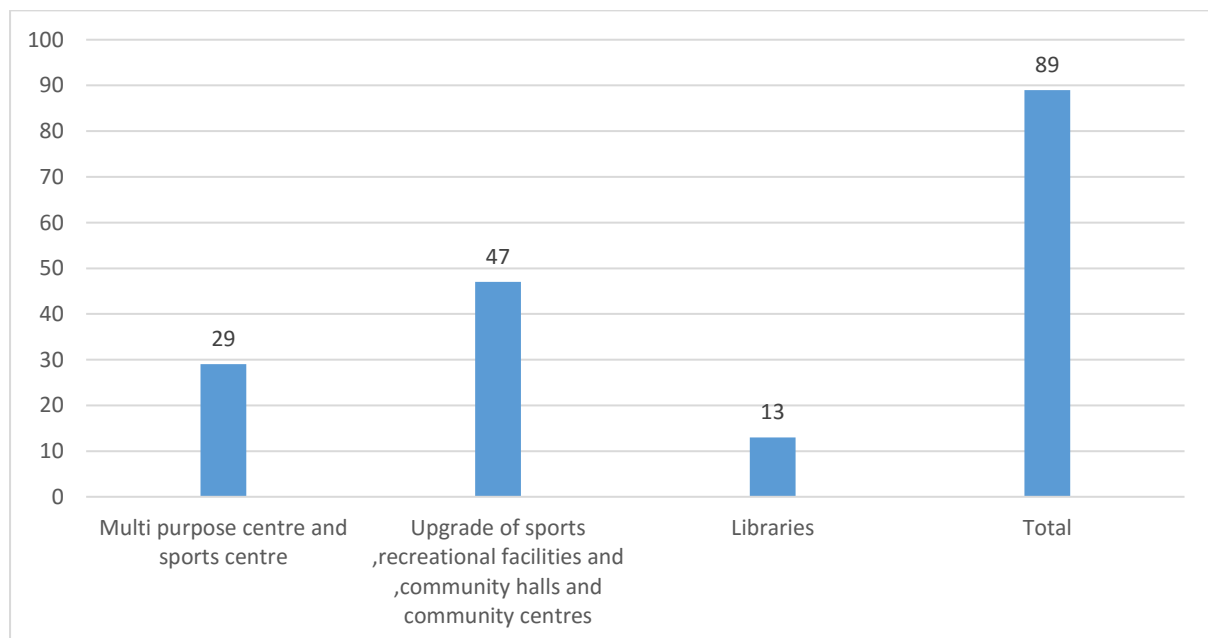


FIGURE 26: CATEGORISATION OF ENERGY NEEDS

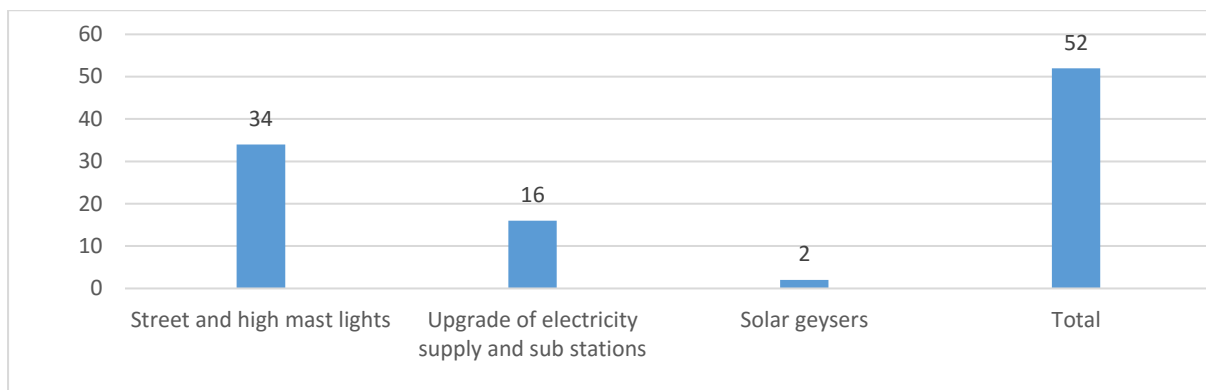


FIGURE 27: CATEGORISATION OF ENVIRONMENT AND WASTE MANAGEMENT NEEDS

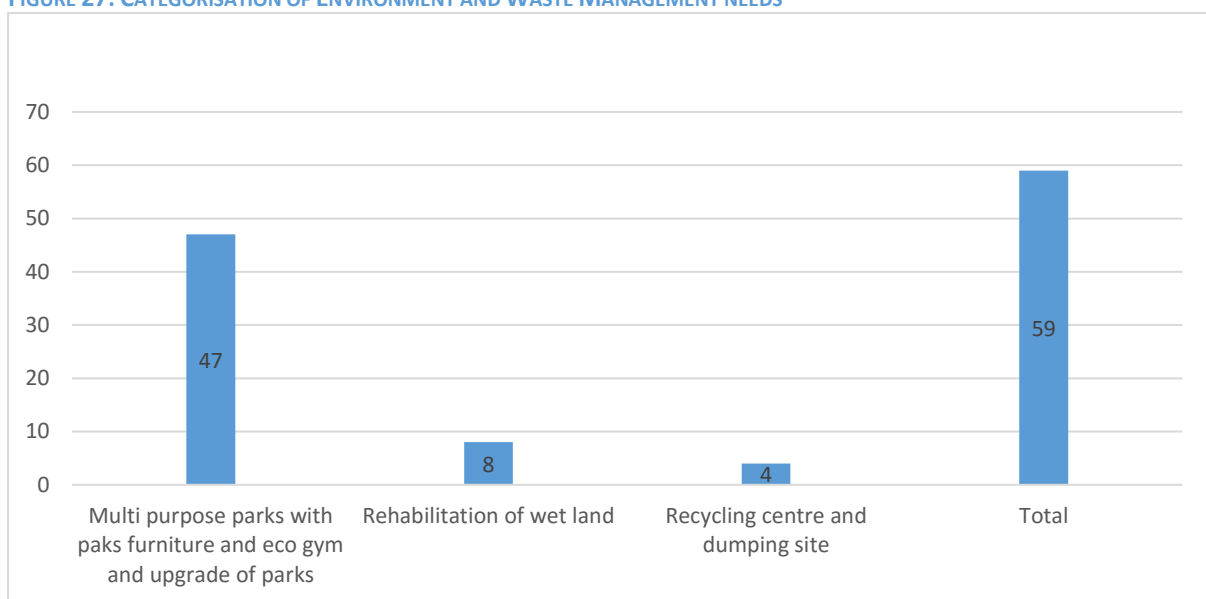


FIGURE 28: CATEGORIZATION OF HUMAN SETTLEMENT NEEDS

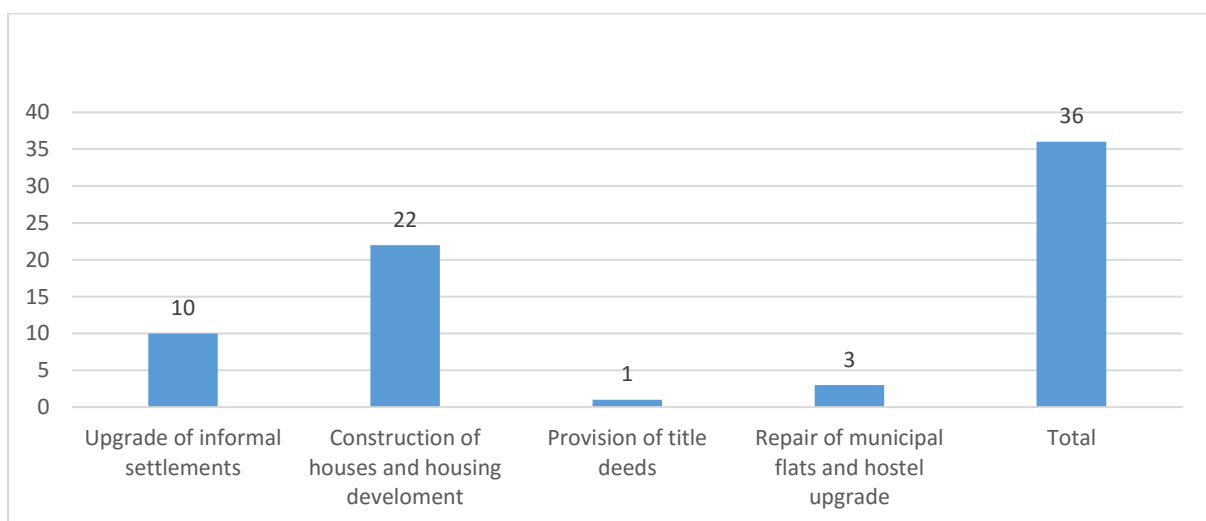
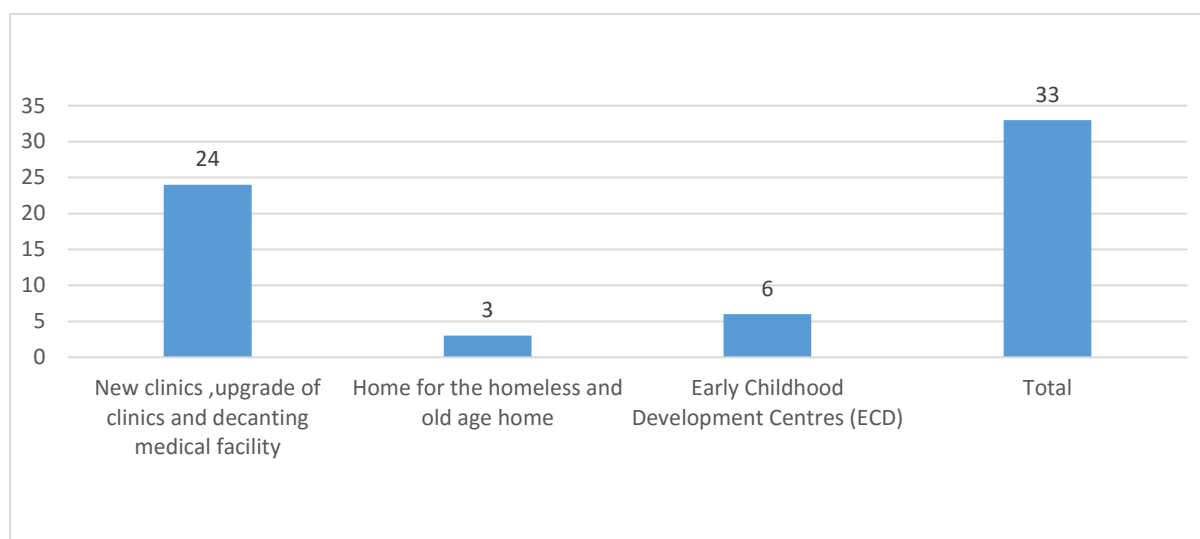


FIGURE 29: CATEGORISATION OF HEALTH AND SOCIAL DEVELOPMENT NEEDS



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. Ward committees were given an opportunity in the review to indicate separately the ward needs outside local government competence. These needs will be referred to the Provincial and National Government. One hundred and forty-four needs from 112 wards were directed to the GPG.

TABLE 44: 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
2	Tembisa 2	Request to upgrade Erin Clinic to uprise
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
5	Tembisa 1	Construction of clinic next to Khayalothando ,Kopanong Section
6	Tembisa 1	Request for construction of Thami Monyele Heritage Park
6	Tembisa 1	Request for Solar Gysers in the ward
6	Tembisa 1	Replacement of asbestos roofing in all old municipal houses
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
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
18	Edenvale	Request for a Homeless shelter in ward 18
19	Edenvale	Request for a homeless shelter and jobless people
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
24	Benoni	Request for a Primary School in ward 24
25	Kempton Park	Request for a Primary school and secondary school in Mayfield Ext 8,9,11
25	Kempton Park	Request for a Police station in Mayfield Ext 8,9,11
25	Kempton Park	Request for a clinic on land reserved by CoE on stand 6971 Mayfield ext 8
26	Etwatwa	Construction of a Primary and Secondary school in ward 26
26	Etwatwa	Proclamation of Etwatwa Ext 34 and 37
28	Benoni	Request for a Provincial clinic in Farramere
28	Benoni	Request for shelter for homeless
28	Benoni	Request for skills centre in Farramere
29	Benoni	Development of Wattville Hostel
30	Benoni	Request for a police station in Wattville
33	Boksburg	24-hour clinic in Witfield
33	Boksburg	Police station in Witfield
36	Germiston	Construction of RDP houses in ward 36
36	Germiston	Water upgrade reticulation from Rand Water
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 Police station

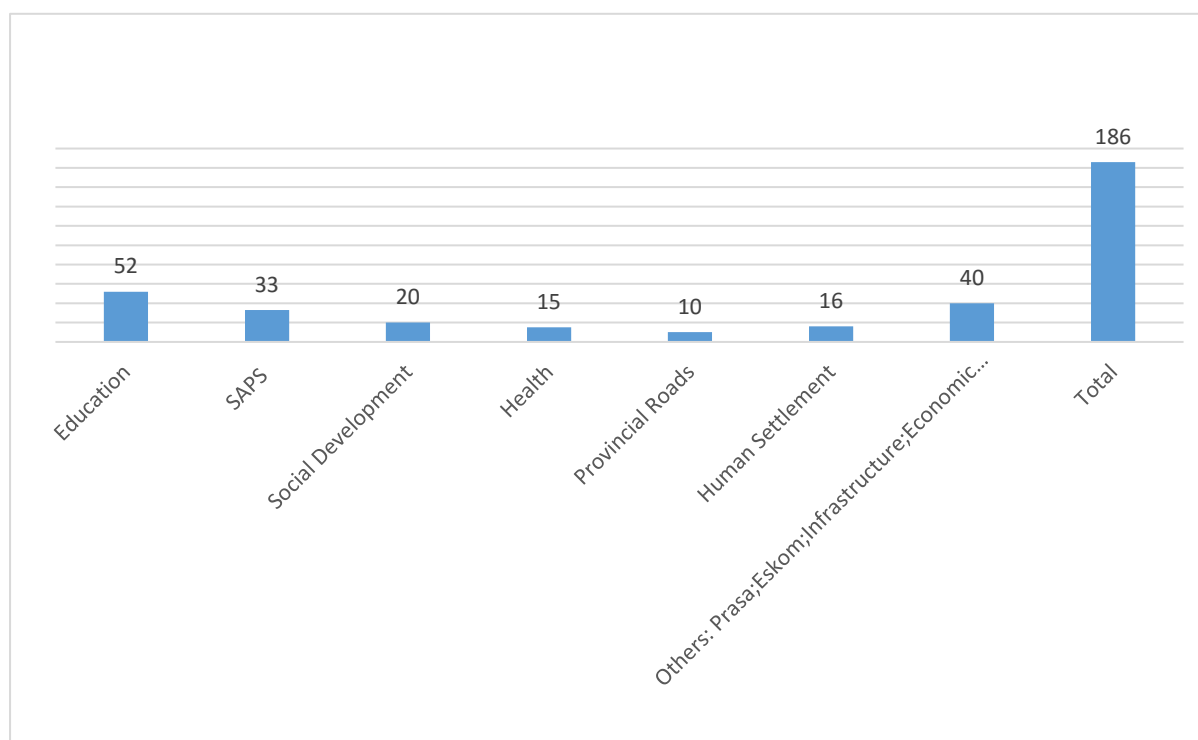
39	Germiston	Satellite Police station: Lambton/ Parkhill Gardens/ Dinwiddie area
39	Germiston	Upgrade of Elsburg pre-primary school (Delpport street)
39	Germiston	Further Education training centre: Wadeville
40	Katlehong 1	Request for a school at Roodekop ext25
40	Katlehong 1	Request for a police station in Leondale
40	Katlehong 1	Request for a Police Station in Buhle park
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
47	Vosloorus	Request for Clinic at No 5 Roets Drive Ext 7
47	Vosloorus	Request for a satellite police station or EMPD prescient
47	Vosloorus	Request for a Multi-purpose hall
48	Katlehong 1	Proclamation of Moleleki Ext 4
48	Katlehong 1	Development of houses between Mofokeng 1 & 2 next to Kideo car wash
53	Thokoza	Request for a new clinic for Thinasonke community
53	Thokoza	Request for a Primary school at ThinaSonke ext 3 and 4
53	Thokoza	Extension of K 146 road
54	Thokoza	Request to convert Maphanzela primary school to a high school
55	Katlehong 1	Extension of Goba Clinic Erf 328
60	Katlehong 2	Request for a Poultry at Erf 10263 Vosloorus Ext 20
60	Katlehong 2	Request for a clinic 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
65	Etwatwa	Construction of a police station
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)
67	Etwatwa	Rezoning of Etwatwa West
68	Daveyton	Request to expand Ext 2 Clinic
69	Daveyton	1996 waiting list for housing must be addressed
69	Daveyton	Housing migration: Mbalenhle; Chris Hani Ext 1

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
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 Police station at Langaville
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
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
86	Duduza	Request for Primary school in Bluegum
87	Duduza	Construction of Primary school at Masetjhaba View Ext 2
87	Duduza	Request for family development Centre

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
89	Tembisa 2	Request for Railway on/off station at Vincent Shabalala- Samora Machel, Hospital View
90	Tembisa 2	Mobile schools (we have identified two places where we will put mobile schools primary and secondary)
90	Tembisa 2	Request for a clinic
91	Kempton Park	Widening of P91 road, cnr N57 and R25 up to Mooiriver road and R25 and provision of lighting
91	Kempton Park	Construction of a police station at cnr James Wright and Modder Road, Norkem Park
92	Germiston	Request for a Multi-Purpose centre consisting of community hall, library, clinic and police station
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	Industrial Hub/skills development centre at Katorus College yard
95	Vosloorus	Farming Facility
96	Daveyton	Construction of a Primary school at Mayfield ERF 6474
97	Brakpan	Erection of a shelter at the Brakpan old school for the homeless
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
99	Tsakane	Primary School in Villa Lisa
99	Tsakane	High school and Primary in Windmill Park
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

109	Etwatwa	Request for Barcelona primary school
109	Etwatwa	Upgrade of K86 from Kempton Park to Etwatwa
110	Benoni	Request for a Police Station or satellite Police Station
111	Duduza	Primary school in John Dube
111	Duduza	Police station Langaville Ext 5
111	Duduza	Post office Langaville Ext 10
112	Tsakane	High school Ext 8
112	Tsakane	Police station (between Thubelisha and Tsakane Ext 22)
112	Tsakane	Multi-Purpose Centre at Tsakane Ext 8

FIGURE 45: CATEGORISATION OF IDP NEEDS TO PROVINCIAL DEPARTMENTS



6.3 Public Participation on the tabled IDP and MTREF budget

The draft IDP and budget were tabled before Council on 18 March 2020. The city ordinarily conducts public participation processes immediately following the tabling process to solicit comments on the tabled IDP and budget. Due to the Covid-19 epidemic and the consequent lockdown declared by the President on 23 March 2020, the city was unable to conduct public participation processes as required by legislation. This was also in response to the regulations and directions issued on 30 March 2020 by the Minister of Cooperative Governance and Traditional directing municipalities to suspend all public participation and budgeting processes during the lockdown period.

On 7 May 2020, The Minister of Cooperative Governance and Traditional Affairs published amended regulations directing municipalities to resume budget processes to ensure that IDPs and budgets are approved before the beginning of the 2020/21 budget year. In terms of the amended directions, municipalities are directed to ensure that communities are consulted on the tabled IDP and budget using media platforms and alternative methods of consultation, instead of contact meetings.

The city consequently presented the tabled IDP and Budget to the public on broadcast media (radio) in line with the amended directions as follows:

Presenter: MMC Finance, Cllr N D Xhakaza

Date: 20 and 21 May

Time: TBC

Channel/Platform: Kasie FM, VOT, EK FM, Power FM, Kaya FM

The city also used a number of social media platforms and the official website to ensure that the public and the community of Ekurhuleni are provided platforms to access and comment on the tabled IDP and budget. The public was provided an opportunity until the 22 May 2020 to provide comments on the tabled IDP and budget. This period was further extended to 8 June 2020 in order to comply with the provisions of the Municipal Planning and Performance Management Regulations that requires that the public be given 21 days to submit inputs on the IDP.

6.4 Vehicles for participation

According to the Municipal Systems Act, the Council must determine what its official languages are, taking into account the language preferences and usage within the municipal area. Whenever the council notifies the community through the media in terms of any legal provision, these languages must be used.

One or more of the following means of notification must be considered:

- Local newspaper;
- Other newspapers that are designated as a newspaper of record; or
- radio broadcasts.

Any such notice, as well as those that must be published in the Provincial Gazette, must also be displayed at the municipal offices. When the municipality invites comments from the public, it must ensure that an official is available at the municipal offices during office hours to assist residents who cannot write (due to illiteracy or disability) to put their comments in writing. This option must be communicated to the public in the invitation for comments. Due to the COVID-19 epidemic the city was directed through regulations issued in terms of section 27(2) of the Disaster Management Act to use media platforms for public participation. In response to these directions, the following platforms were used for public participation:

Radio Advert

Tune in to

MMC Doctor Xhakaza talk on the City's draft budget and IDP

Wednesday, 22 May

in a Syndicate Broadcast with EkFM, Kaya FM and XXX

18h00 - 19h00

Have your say on the draft 2020/21 reviewed Integrated Development Plan and 2020/21 - 2022/23 Multiyear Budget

Comments close on 22 May
Visit www.ekurhuleni.gov.za

a partnership that works
www.ekurhuleni.gov.za

City of Ekurhuleni

Radio script on Public Participation

The City of Ekurhuleni invites all residents to join MMC Doctor Xhakaza, this Wednesday 6 to 7pm, as he presents and engages on the City's draft budget, Integrated Development Plan and 2020 – 2023 Multiyear Budget.

Have your say this Wednesday and tune in.

Comments close on 22 May 2020 at 5pm.


City of Ekurhuleni

A partnership that works

Radio Schedule

Station	Activities	Duration + Dates	Description
Kasie fm	42 Generic spots Syndicate (1hr)	1 week campaign 18 – 22 May 2020	Pre and Post interview advertisements Syndicate broadcast on Wed 20 May (6pm -7pm)
EK FM	42 Generic spots Syndicate (1hr)	1 week campaign 18 – 22 May 2020	Pre and Post interview advertisements Syndicate broadcast on Wed 20 May (6pm -7pm)
Eden Radio	42 Generic spots Syndicate (1hr)	1 week campaign 18 – 22 May 2020	Pre and Post interview advertisements Syndicate broadcast on Wed 20 May (6pm -7pm)
VOT	42 Generic spots Syndicate (1hr)	1 week campaign 18 – 22 May 2020	Pre and Post interview advertisements Syndicate broadcast on Wed 20 May (6pm -7pm)
702	Generic adverts only	1 week campaign 18 – 22 May 2020	Radio adverts directing listeners to online platforms to download draft budget and comment *702 does not offer interviews – it's their policy
94.7	Generic adverts only	1 week campaign 18 – 22 May 2020	Radio adverts directing listeners to online platforms to download draft budget and comment *94.7 does not offer interviews – it's their policy
Kaya fm	20 spots 1 Interview (5-7min)	1 week campaign 18 – 22 May 2020	5–7min interview with MMC after MayCo - Wed 20 May Radio adverts directing listeners to online platforms to download draft budget and comment
Power fm	12 Spots 1hr interview	1 week campaign 18 – 22 May 2020	Pre and Post interview advertisements Interview on Wed 20 May, 8pm – 9pm Engage with audience and presenter

Print Advert



20 years of a responsive and modern public service partner that fosters change towards building a better Ekurhuleni

Cllr Doctor Xhakaza, Member of Mayoral Committee for Finance, Economic Development and ICT

PUBLIC NOTICE

Draft 2020/21 Reviewed Integrated Development Plan and 2020/21 - 2022/23 Multiyear Budget


Notice is hereby given in terms of Chapter 4 of the Municipal Systems Act, 32 of 2000, read together with section 22 of the Municipal Finance Management Act, 56 of 2003, that the City of Ekurhuleni has approved its draft 2020/21 reviewed Integrated Development Plan (IDP) and 2020/21-2022/23 multiyear budget at a sitting of Council on the 18th of March 2020.

Members of the public and all stakeholders are invited to visit the municipal website at www.ekurhuleni.gov.za to view the draft IDP and budget, including the approved tariff structure. All comments and inputs on the draft IDP and budget may be emailed to budgettips@ekurhuleni.gov.za from Friday, 8 May 2020 until Friday, 22 May 2020.

All enquiries on the draft IDP and Budget may be forwarded to katlego.mokwena@ekurhuleni.gov.za or samuel.kgatla@ekurhuleni.gov.za.

The City, in support of the country's efforts to contain the COVID-19 epidemic, will be using media platforms for public participation purposes. This is in response to Directions No. 43291 issued by the Minister of Cooperative Governance and Traditional Affairs in terms of section 27(2) of the Disaster Management Act, 2002.

partnership that works
www.ekurhuleni.gov.za



Digital Online Adverts



20 years of a responsive and modern public service partner that fosters change towards building a better Ekurhuleni

Cllr Doctor Xhakaza, Member of Mayoral Committee for Finance, Economic Development and ICT

EKURHULENI BUDGET



Comment on the reviewed 2017-2021 IDP and the draft 2020/21 - 2022/23 Municipal Budget by viewing on www.ekurhuleni.gov.za



Place your comments in this box, or email to budgettips@ekurhuleni.gov.za between 8 - 22 May 2020

Print newspaper and digital publication dates

Newspapers	Size	Duration + Date
Caxton	Strip advert	18– 21 May Including digital online adverts directing audience to download draft IDP
Tame Times	Strip advert	20 May 2020
Mapepeza	Strip advert	20 May 2020
Ekurhuleni News	Strip advert	20 May 2020
Journal	Strip advert	20 May 2020
Mail n Guardian digital	Digital adverts 1 week impressions	17-22 May 2020 Digital online adverts directing audience to download draft IDP Redirecting audience to Ekurhuleni online and social media sites

Newspapers	Size	Duration + Date
Media 24	Digital adverts 1 week impressions	17-22 May 2020 Digital online adverts directing audience to download draft IDP Redirecting audience to Ekurhuleni online and social media sites
Business Day	Digital adverts 1 week impressions	17-22 May 2020 Digital online adverts directing audience to download draft IDP Redirecting audience to Ekurhuleni online and social media sites
Sowetan	Digital adverts 1 week impressions	17-22 May 2020 Digital online adverts directing audience to download draft IDP Redirecting audience to Ekurhuleni online and social media sites

6.5 Comments on the IDP and budget

The City received 58 comments on the tabled draft IDP and budget including the proposed tariff structure. These comments are captured in the table below. Based on the analyses that was conducted, the comments and inputs can be divided into 2 broad categories as follows:

- Comments and submissions with a view that municipal tariffs should not be increased
- Comments and submissions that are of a service delivery nature including the following:
 - Road and storm water
 - Economic development, skills and youth development
 - Electrification in informal settlements, power interruptions
 - Reblocking
 - Extension of Harambe bus services to Townships
 - Public transport, Taxi ranks and bus stalls
 - Alternative sanitation solutions
 - Local procurement
 - Support for arts and culture

These comments were considered when finalizing the IDP and budget for Council consideration.

Detailed comments on the public participation of the 2020/21 tabled MTREF and IDP

Nr	Summary of Comments
1	Electrification of informal settlements, Reblocking and house construction for informal settlement dwellers.
2	Request for information on how to register for an RDP house
3	Request not to increase tariffs and request for a tax break on rates
4	Request not to increase municipal tariffs
5	Request not to increase municipal tariffs
6	Resident does not agree with the increment on the environmental levy, water fixed rate for business and household
7	Contract worker wants to know if essential workers are budgeted for increment during lockdown
8	Request for the budget to include more roads construction projects in the townships
9	Request not to increase municipal tariffs
10	Request to have Harambe bus services extended to Daveyton
11	Request to include a construction of youth development Centre in ward 94
12	Request to tar Golinde street and Dubazana street
13	Request to appoint safety officers for CoE projects
14	<ul style="list-style-type: none"> • Electrification of Extension 10 • Reblocking of the Extension 10 • Toilets refurbishment • tarring of the Extention 10 Main Roads • Construction of the Mini public transport Rank at Xaba Street. (Ext 10 open Space) • Construction of the Business Stalls at Xaba Street between Ext 10 & Ext 9 (Ext 10 open Space)
15	Request not to increase tariffs
16	An increase of 7.5% in the current economic climate is not feasible.
17	Request not to increase tariffs and request for a tax break on rates
18	It would greatly assist if the Ekurhuleni municipality look at reducing the cost of services provided to ALL residents, an increase of 7,5% is too much
19	<ul style="list-style-type: none"> • Request for the re-opening of the Kempton Park hospital • Compliance of in-house business or rezoning • Sub construction, the City must advertise for sub construction offers • Street vendor permits, most foreigners do not have street vending permits • Electricity and water rates are too high, most people are unemployed • Low cost housing • Grant Aid for ECDs and small business • Covid -19 food grants for NGOs and NPOs within Ekurhuleni
20	Residents of Ekurhuleni cannot afford 7,5% increment on rates because they are unemployed Residents are pleading to not increase tariffs
21	Request for the reduction of 'Rates'
22	Resident strongly object to the increase of water and sewage tariffs increase

23	Inflation is less than 4%, therefore the resident disagree with the 7.5% increase for rates
24	The resident's tips for the City on the budget for 2020/2021 is to look at the irregular expenditure and come up with real solutions as the case for the portable toilets instead of working in a tender hiring of toilets and looking at giving dignity to our people by providing a better solution. Alternative to look at The Nano Membrane Toilets
25	<ul style="list-style-type: none"> • dumping is getting out of hand • roads and pavements are not being maintained • Job creation
26	Request not to increase tariffs
27	With Rates & Taxes, Water, Electricity, and Sewage being increased & to top it all winter tariffs, residents will not make it not with this COVID-19 pandemic that has forced them to come to a total stand still whereby in many cases income has been cut or has been taken away totally!
28	<ol style="list-style-type: none"> 1. Ekurhuleni Executive needs to look at it self like all other government department and businesses ensuring that it cannot be business as usual, this is also a call from the President and the NEC, 2. The Executive needs to irradiate ineffective utilization of tax payers money as one sees on a daily basis 3. Reevaluate the competencies of its line management and ensure competent people are appointed to run the city 4. Re-prioritize projects to reduce rates and services increases, The increases are above inflation, and many residences will not enjoy increases this year. 5. Reduce Executives and management salaries by 30%.
29	Request not to increase tariffs
30	Resident oppose the new increases particularly for the interim (1-2 years). More reasoning, thought and explanations is needed!
31	Request not to increase tariffs
32	Request not to increase tariffs
33	Request not to increase tariffs
34	<ol style="list-style-type: none"> 1. Firstly there is a need to restore Eden Park that has been pushed aside,boards that indicate Eden Park should be put up as many people coming from outside don't see any signs,yet Tinasonke and Zonke that came after us has boards. 2. Secondly there is a need for an upgrade to level 2 to Eden Park clinic, 3. Pay point office and post office needs to be fully functional and operational. 4. Residents need Sassa office and a youth centre for kids,they are the future of this country after all. 5. Eden Park Police station needs to serve the community and people who speak our languages that live in Eden Park so that communication is not an issue. 6. Lastly contracts must be given to our community,our people need to be uplifted to curb unemployment which is a big issue.
35	It is common cause that the inflation rate is set to fall to less than the envisioned 4,9%. So residents consider the proposed tariff increases of 7.5%, 11,0%, 7.5%,15.0%, and 13.07-13.87% for Property rates, Sanitation, Refuse Removal, Water and Electricity respectively to be excessive.

36	Many property ratepayers are affected by COVID-19, some are being retrenched, and some residents are experiencing a situation where employers are cutting down on some benefits and freeze annual increases so that they can keep our jobs. Resident hope the City will put the negative impact that COVID-19 has in their lives as property rates payers when you review its budget
37	Request to increase the budget of sidewalks project in Benoni, Korsman Bird Sanctuary
38	There is concerns for areas of Denlee, Delville, Klippoortjie, Lambton, Parkhill Gardens and Tedstoneville with all these lengthy power failures residents have been having in the Area Upgrade electricity in Germiston
39	They have provided a list with proposed IDP needs
40	<ul style="list-style-type: none"> • The maintenance of parks, roads/streets, sidewalks, street lights and storm water infrastructure in some of the gated areas has been taken over by the home owners associations. • The maintenance of the infrastructure mentioned above is usually financed through income of rates by the municipality as these are the so called non-rendering services. • Every rand that is not spent by the municipality on this maintenance is money saved by ratepayers. • The ratepayers in the gated communities that are responsible for the maintenance of the infrastructure carry a double burden by paying rates that are used for maintenance of infrastructure and the direct contribution to the home owners association to maintain it.
41	<ul style="list-style-type: none"> • Both the residents and the Ward Committee welcomed the tariff increases in relation to sporting venues, recreational halls as well as library and information services. This is keeping in consideration that the tariffs have remained the same for a number of years. • The Ward Committee has raised an issue regarding Lungile Mtshali project • Both the community and the ward committee have expressed their concern over the fact that very little of the IDP priorities of the ward have not been budgeted for. Furthermore, requested that the priority of upgrading the sewer infrastructure be prioritised for the next financial year instead of the 2021/22 financial year.
42	<ul style="list-style-type: none"> • Ekurhuleni Power Station using alternative & renewables to broaden accessibility and ensure security of supply – as Impande we support this notion as we look into alternative power due to Eskom crisis • Improve service delivery through visible and impactful programmes - Pop - up Programmes working with • Arts and Culture department • Strongly pursue the development an Ekurhuleni University - Aeronautics, Agro - Processing and 4IR Learning • To build a Resource Centre to help facilitate and paradigm shift by finding new ways of learning and adapting to new technologies and technics like 'AI' Artificial Intelligence
43	<ul style="list-style-type: none"> • Tariffs should not be increased at all.

	<ul style="list-style-type: none"> An average increase of between 10.7% and 13,4% on households with an inflation rate of 4.5% <p>There is therefore scope not to increase the tariffs for 2020/21</p>
44	R10-Million was allocated for the 2016/2017 financial year to create a tourism hub in Khumalo street, Thokoza was part of broader township revitalization plan, the objective was to turn the once notorious street into a tourism destination of choice
45	<ul style="list-style-type: none"> We want to register our disappointment regarding the fact that this budget does not reflect allocation for upgrading of informal settlements. It is our understanding that municipalities receive grants from national government as part of the Upgrading of Informal Settlement Programme (UISP). We note that the only item relating to access to electricity for informal settlements reflected as “Electrification of Informal Settlements (Reblocking Areas)(Corporate)” is budgeted at R220 000 000 in the 2020/2021 financial year and R 120 000 000 and R 120 000 000 in subsequent years. The fact that it is budgeted at approximately 50% in the following years suggests that your projections are that there will be less need for informal settlement electrification during those years. If this is the case, we would appreciate if we could be furnished with data that support this assumption we would like to suggest that the municipality should find a way to simplify the review budget document in future in order to make it more user friendly and accessible to everyone. The manner in which it is currently designed denies many people an opportunity to engage with it and consequently meaningfully participate in such important processes. For instance, there are many abbreviations and acronyms in the document, which is not helpful for many of us, they only serve to sow confusion. We suggest that a glossary be prepared going forward in this regard. If already exist, the reference should be provided.
46	<ul style="list-style-type: none"> Tariff G is a reconciliation electricity tariff for the CoE Tariff D and Tariff J customers connected at $\geq 6.6\text{kV}$ with a Network Access Charge value (NAC) of $> 1\text{ MVA}$ that has entered into a wheeling transaction with a generator. For Tariff G, CoE will only credit active energy with the following charges (DRAFT unconfirmed for 2020/21 awaiting NERSA / NT guidelines). It is assumed, for the purposes of these comments, that the consumer whose account is credited will be debited the full costs levied as if the CoE had supplied and sold the wheeled electricity itself, which costs include the various subsidies and surcharges levied by the CoE in order to pay for non-electricity related services. What the CoE is attempting to do in styling its wheeling fee as a credit of WEPS minus losses, and then debiting the customer’s account with the full amount (including all surpluses and surcharges) that the customer would have paid had the customer bought the electricity concerned from the CoE instead of from a third party, is to attempt to recover not just a wheeling charge based on the cost of making its distribution network available, plus a reasonable margin (in the region of 15%). The CoE is attempting to recover subsidies and surcharges from its electricity

	<p>revenue which it will use to fund other, non-electricity, services. This is unlawful.</p> <ul style="list-style-type: none"> • Additional surcharges must be considered separately to tariffs by the Council of the CoE • (please note that the surcharges are being undled together with the proposed wheeling tariff), but these may not, in terms of the Constitution, “materially and unreasonably prejudice[s] national economic policies”. In the present instance the national economic policies are the Rules, the EPP, the COS Framework and the Tariff Code.
47	<ul style="list-style-type: none"> • Accelerate Wi-Fi rollout and Digital City • Ekurhuleni Power Station using alternative & renewables to broaden accessibility and ensure security of supply • Improve service delivery through visible and impactful programmes - Pop - up Programmes working with Arts and Culture department • Strongly pursue the development an Ekurhuleni University - Aeronautics, Agro - Processing and 4IR Learning
48	<ul style="list-style-type: none"> • Community in Msholozhi informal Settlement in Apex Benoni Ekurhuleni ward 73 request that:. • under the Municipality our community like other community in the wards in similar condition,is prioritized for service delivery. • That we are given an indication of is to be done and the attainable timeline thereto.
49	<ul style="list-style-type: none"> • The budget for refuse must be LESS this year and we should pay LESS because we were ignored for many, many weeks • Every single paying person should pay LESS for electricity. • There is NO proof that there is any formal action against non-paying people that go as far as stealing electricity. • Each and every person living in Ekurhuleni should pay only half of what we are being charged.People who steals electricity are never being jailed for these criminal.
50	<ul style="list-style-type: none"> • Serobeng Trading Enterprise cc request that land should be strategic and IDP should locate enough space on the entrance of each and every township for the car sales and other franchises
51	<ul style="list-style-type: none"> • Construction and completion of SOUTH BOUNDARY ROAD right from the Rondebult secondary school toward the bridge.
52	<ul style="list-style-type: none"> • NO INCREASES PLEASE
53	<ul style="list-style-type: none"> • Request for the following in Gabon,ward 68 informal settlement: • Flashing toilets and • Reblocking • RDP houses
54	<ul style="list-style-type: none"> • A security officer wishes Municipality can arrange with contractors to pay their employees a reasonable salary. For example if Municipality pays R20 000,00/month per person to the contactor, why don't they agree with the contactor to pay at list R10 000.00/month per Security Officers.
55	<ul style="list-style-type: none"> • Request for an epicentre in Ward 94, which can act as a Youth Employment Accelerator, Women Enterprise Incubator, Co-operative coaching and mentoring venue and in addition can be used as a conference centre or community hall.
56	<ul style="list-style-type: none"> • A pensioner request that tariffs should not be increase
57	<ul style="list-style-type: none"> • A pensioner request that tariffs should not be increase
58	<ul style="list-style-type: none"> • The City must address the electricity issue of Thokoza and be budgeted for • The City must also invest in arts and culture and filmmaking

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

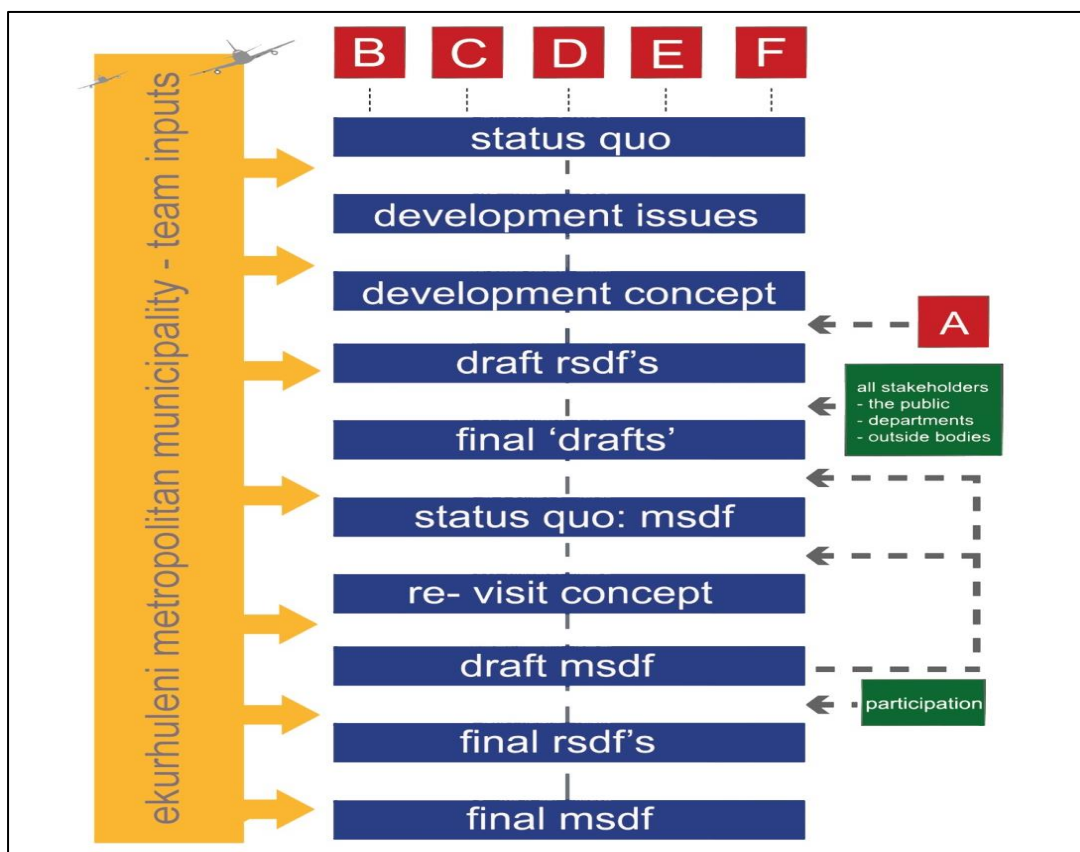
The MSDF contains the following sections:

- 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 figure.

FIGURE 30: 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 figure.

FIGURE 31: INFLUENCING FACTORS FROM THE STATUS QUO

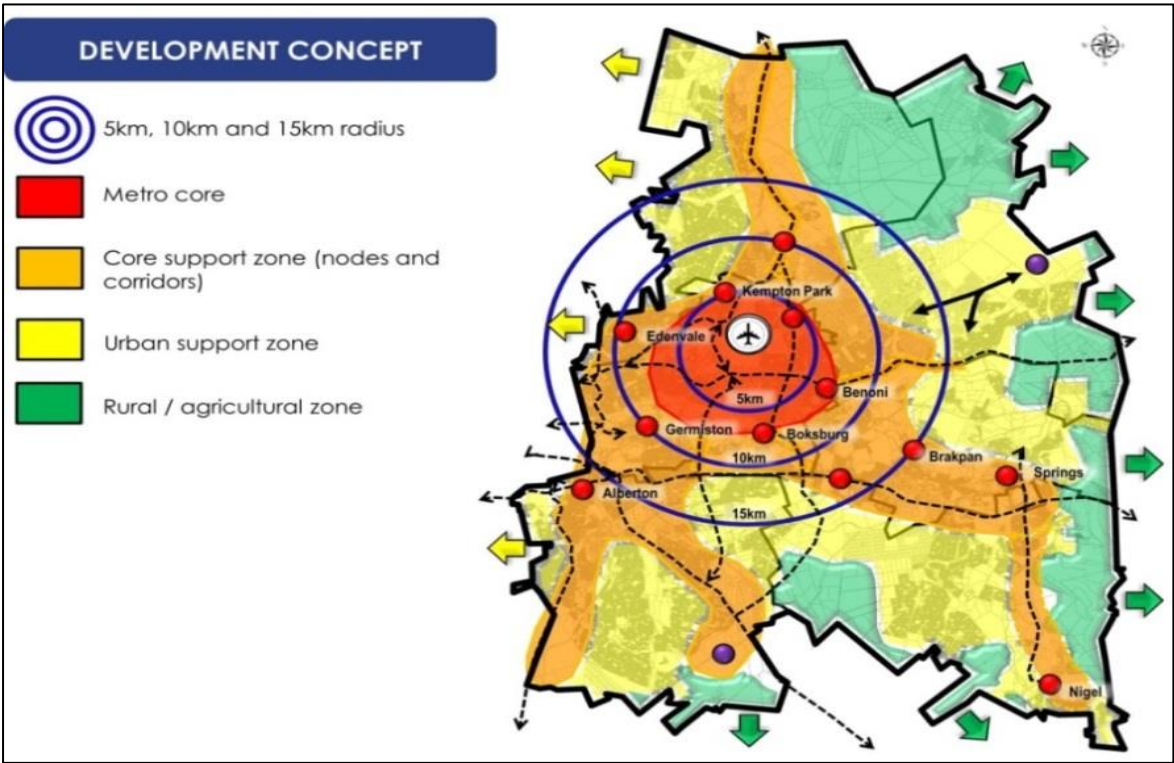
INFLUENCING FACTORS	
GROWTH AND DEVELOPMENT STRATEGY	HUMAN SETTLEMENTS
<ul style="list-style-type: none"> • Re-urbanise • Re-industrialise • Re-generate • Re-mobilise • Re-govern 	<ul style="list-style-type: none"> • Mega housing projects • Informal settlements • Backyard shacks • Housing backlog
PLANNING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

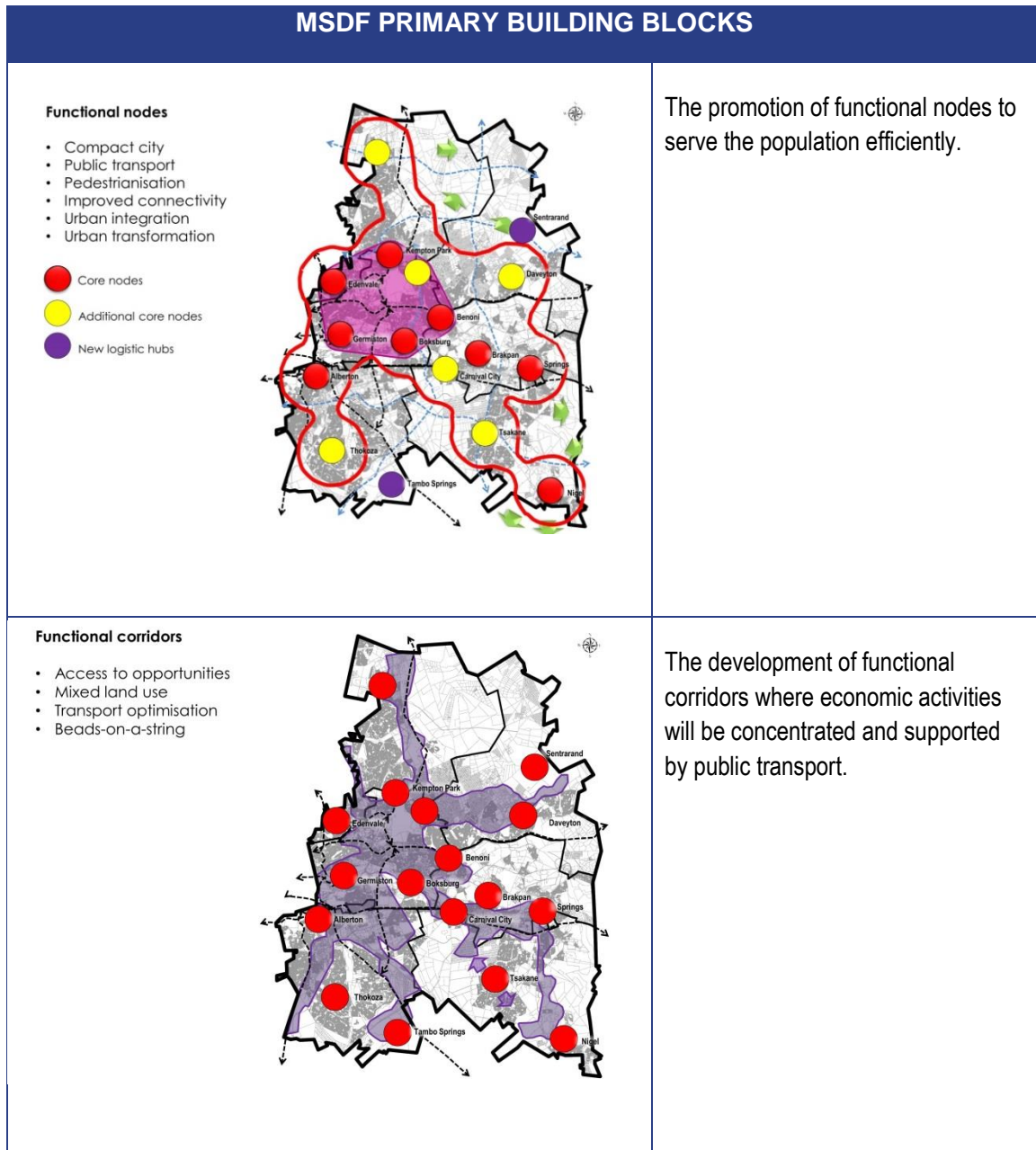
FIGURE 32: MSDF DEVELOPMENT CONCEPT



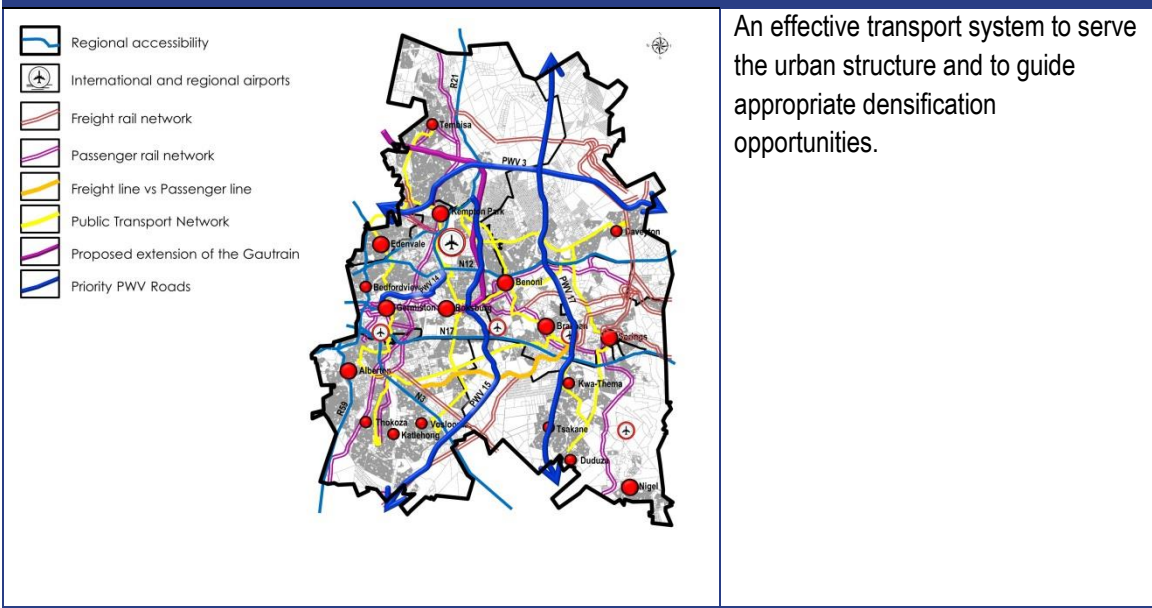
7.2.5 Revised Municipal Spatial Development Framework

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

FIGURE 33: BUILDING BLOCKS FOR THE REVISED MSDF

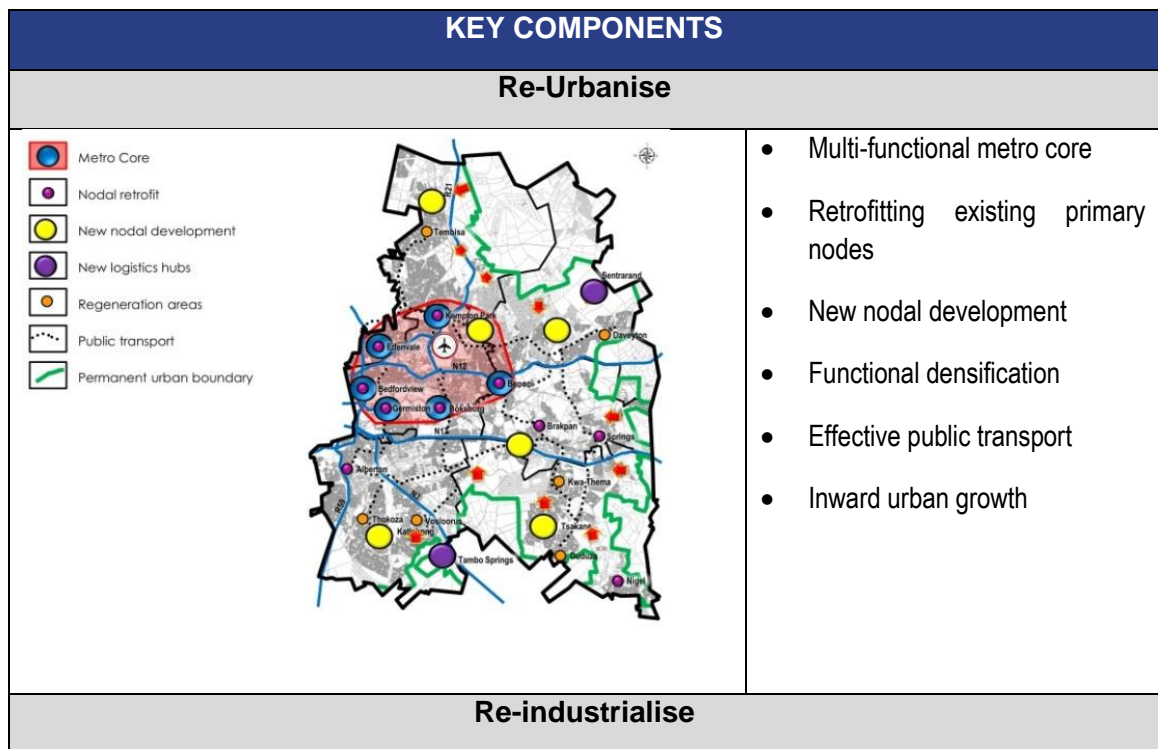


MSDF PRIMARY BUILDING BLOCKS



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

FIGURE 34: ADDITIONAL KEY COMPONENTS OF THE MSDF



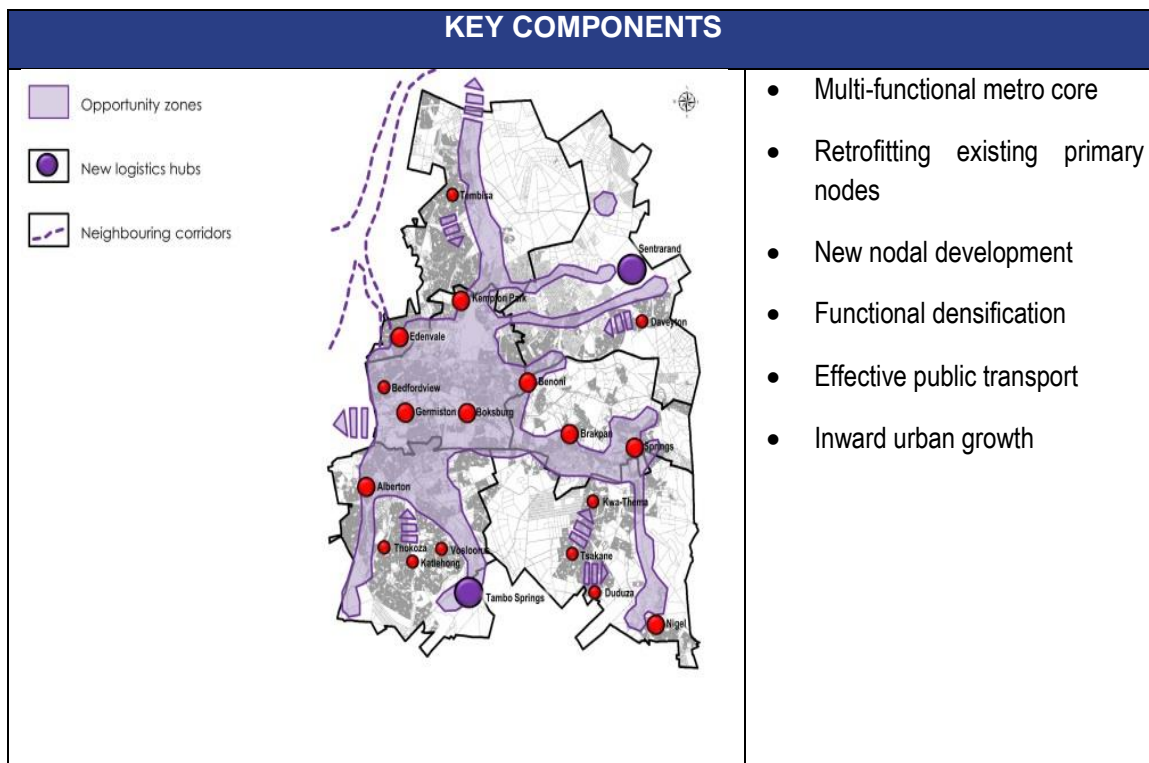
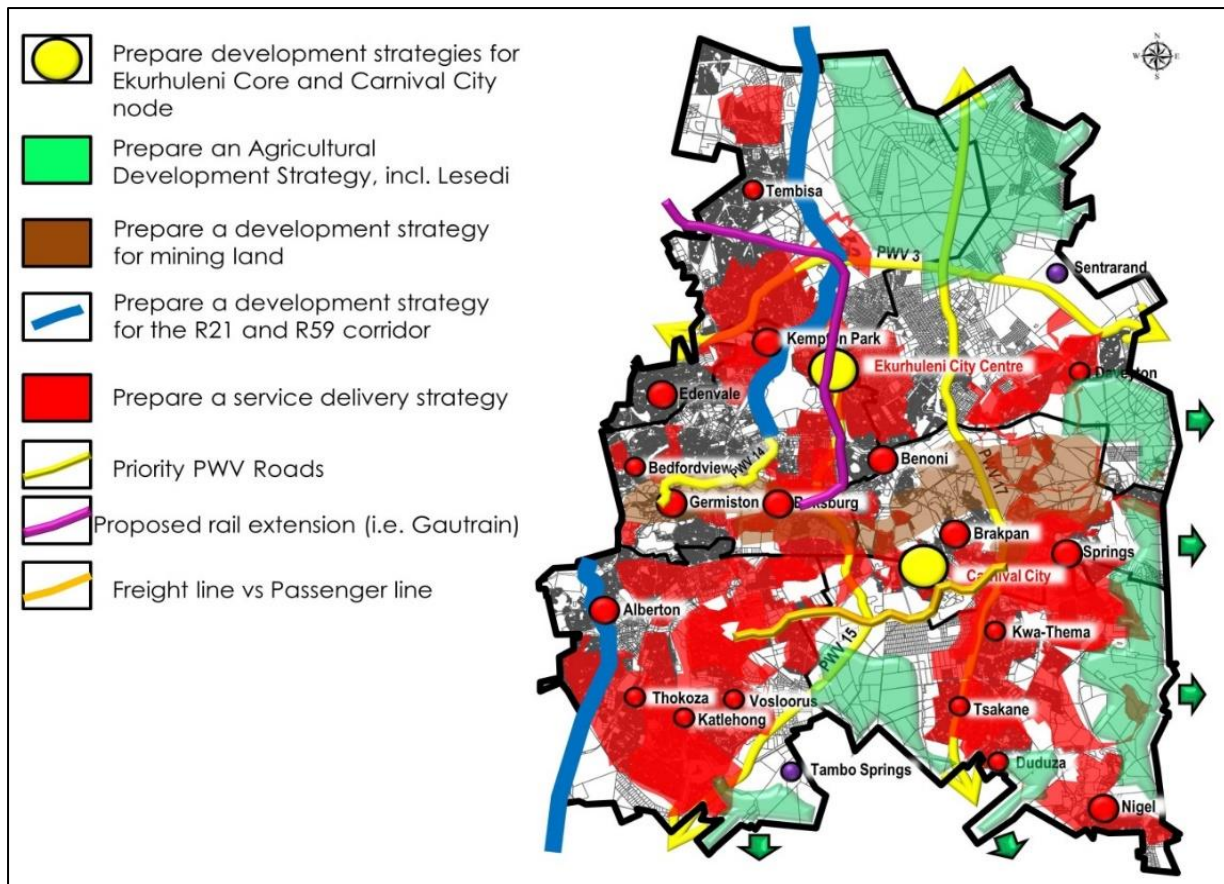


FIGURE 35: COMPONENTS OF THE MSDF

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

7.2.6 Strategic Proposals and Catalytic Recommendations

FIGURE 36: 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 Sentrarrand; 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.

7.2.7 Spatial Development Objectives

The revised MSDF includes the following spatial development objectives that are guided by the Ekurhuleni’s vision:

- Create a single, uniform identity for EMM;
- Develop a well-defined system of activity nodes;
- Promote the development of a sustainable compact urban structure;
- Create a sustainable and functional open space network;
- Optimise job creation capacity of the formal economy;
- Integrate the disadvantaged communities into the urban fabric;
- Actively promote sustainable public transport;
- Promote access to social and municipal services through CCAs;
- Identify the spatial impact of climate change;
- Promote sustainable livelihoods development;
- Promote sustainable development; and
- Optimise the comparative advantages of EMM.

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 is 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. The BEPP enables municipalities to achieve urban transformation by promoting more compact, integrated and transit-oriented urban forms.

The implementation of the BEPP will 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 in the City as well as between the City, Gauteng Province and relevant National Departments to foster vertical (within the city) and horizontal (across the sphere of government) planning and funding alignment. The BEPP intends to provide better clarity in relation to the link between 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.

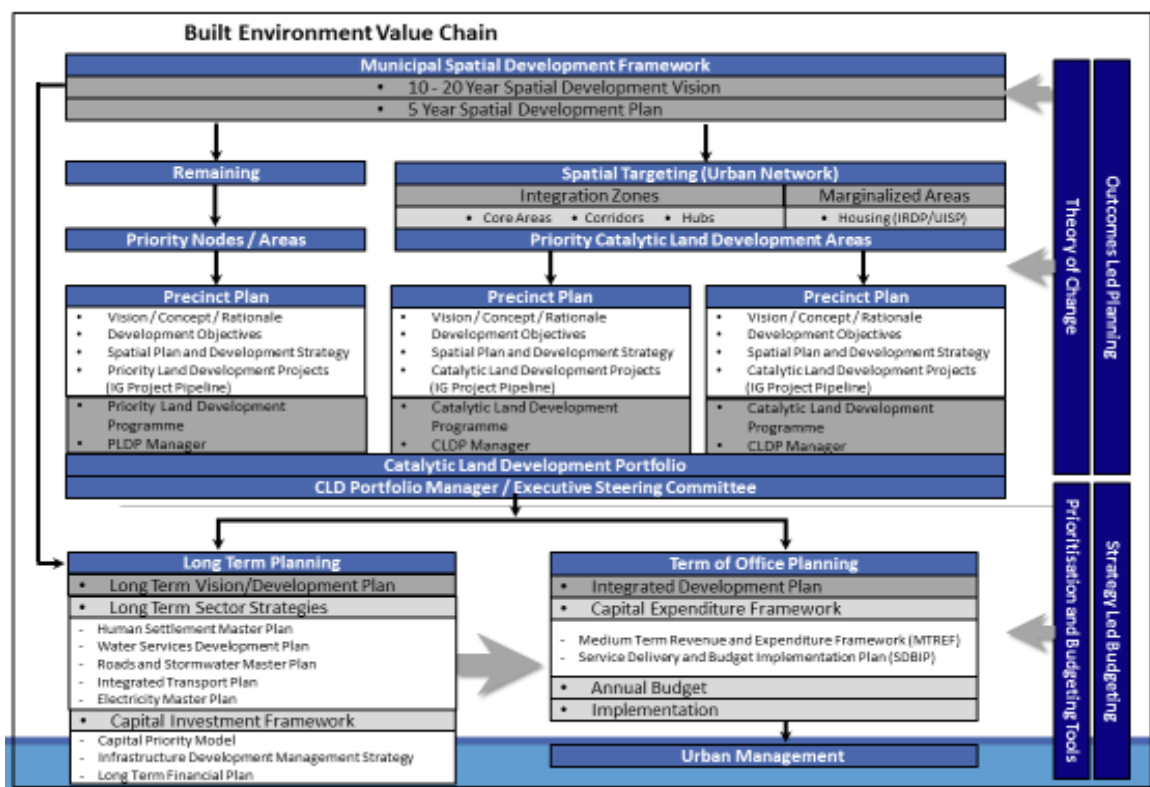
Diagram 1 - Theory of Change

DESIRED OUTCOMES			
Well Governed City • Re-govern	Inclusive City • Re-urbanise • Re-industrialise	Productive City • Re-mobilize	Sustainable City • Re-generate
Theory of Change			
<input type="checkbox"/> Institutional Vision and Leadership	<input type="checkbox"/> Diverse Housing Options: • Location • Typology • Income • Tenure	<input type="checkbox"/> Economic Growth • Reduced Travel Time • Efficient Services and Infrastructure	<input type="checkbox"/> Ecosystem Integrity
<input type="checkbox"/> Planning and Delivery Capacity	<input type="checkbox"/> Integrated Accessible Public Transport		<input type="checkbox"/> Climate Change Resilience
<input type="checkbox"/> Partnership Establishment	<input type="checkbox"/> Access to Economic and Social Facilities/Services		<input type="checkbox"/> Sustainable Resource Utilisation
<input type="checkbox"/> Institutional Alignment for Spatial Transformation: Planning, Budgeting, Implementation, Management			

The BEPP is outcomes led approach that seeks to achieve the desired outcomes for cities to be well governed, spatially transformed, inclusive, productive and sustainable. These outcomes (what) are to be achieved by way of the implementation of a comprehensive Theory of Change (how) to be applied in the city, focusing on the elements listed in Diagram 1 above.

The Built Environment Value Chain (BEVC) (see Diagram 2 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 2 - Built Environment Value Chain (BEVC)+



The 2020/2021 BEPP review focuses on incorporating (1) the 2020/21 Medium Term Revenue and Expenditure Framework, (2) highlighting the importance and effects of Climate Responsiveness to the city; and (3) conceptualising and demonstrating the ability to implement Catalytic Land Development Programmes.

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.

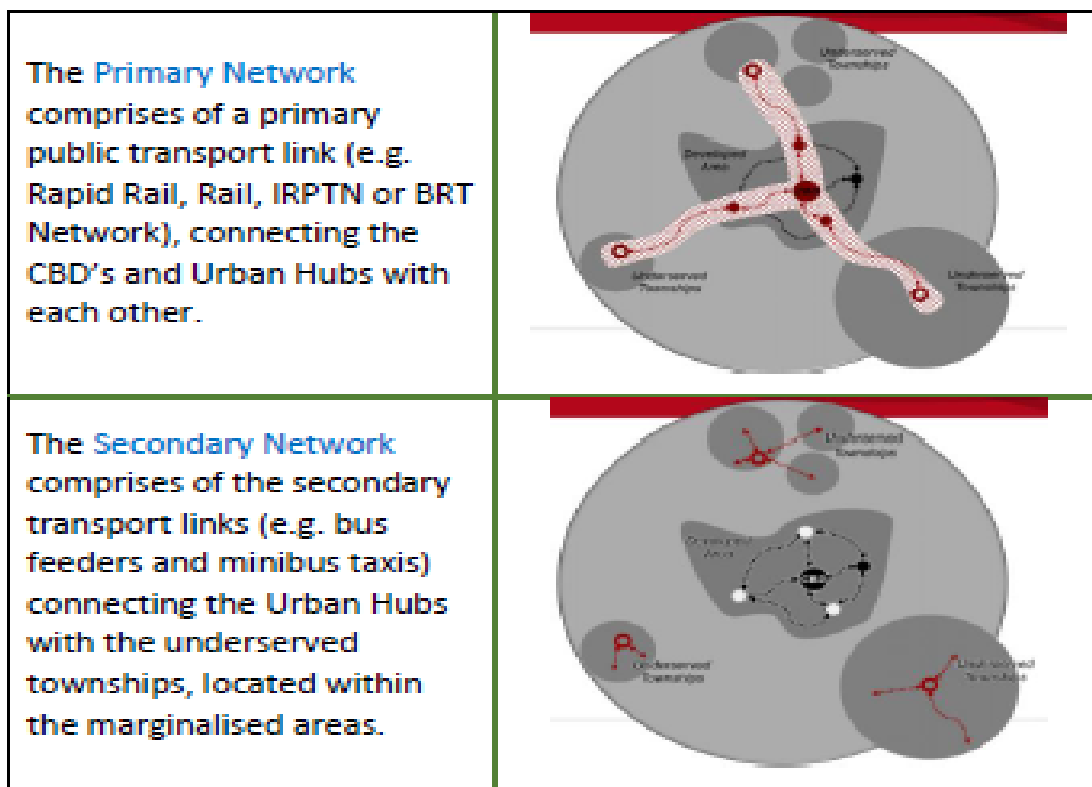
8.1.2.1 Urban Network Identification

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 as illustrated in the figure 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 townships, located within the marginalised areas.

The below figure is a graphical summary of the CoE Urban Network's most salient features. The salient features include Integration Zones, Informal settlements, marginalised areas, transport network, economic nodes and hubs. This is to achieve the objective of Urban Network concept to connect previously disadvantaged townships to the urban centre for economic opportunities. .

Figure 1: Urban Network Concept



The spatial delineation of the Capital Investment Framework (CIF) Geographic Priority Areas (GPAs) has been updated for 2019 and is informed by spatial alignment with identified structuring elements. These structuring elements include:

- Alignment with the Integrated Rapid Public Transport Network (IRPTN);
- Alignment with Core and Secondary Nodes;
- Alignment with Infill Housing (Densification) and Township Regeneration areas;
- Alignment with Industrial Areas;
- Alignment with Strategic Urban Developments (SUDs) and earmarked Precinct Plans; and
- Alignment with Human Settlement projects (updated to 2019), factoring in project lifecycle/readiness stage, alignment with other spatial structuring elements, and departmental support (Human Settlements and Metropolitan Spatial Planning).

In addition to the CIF GPAs, Human Settlement backlog areas have been identified. These are based on previous human settlement projects that have been completed, which will place growing pressure on the provision of basic municipal service across CoE. The Figure 2 below reflects the refined CIF GPAs vis-à-vis human settlement backlog areas.

Figure 2 - COE CIF GPAs Overlaid with Human Settlement Backlog Area Identification

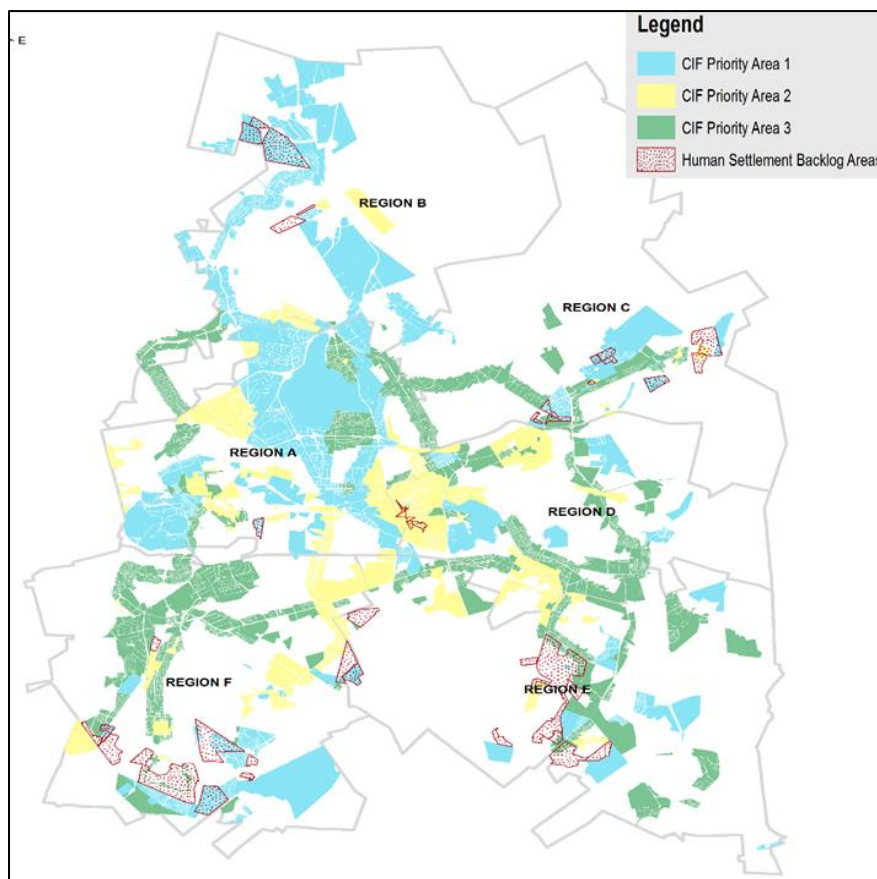
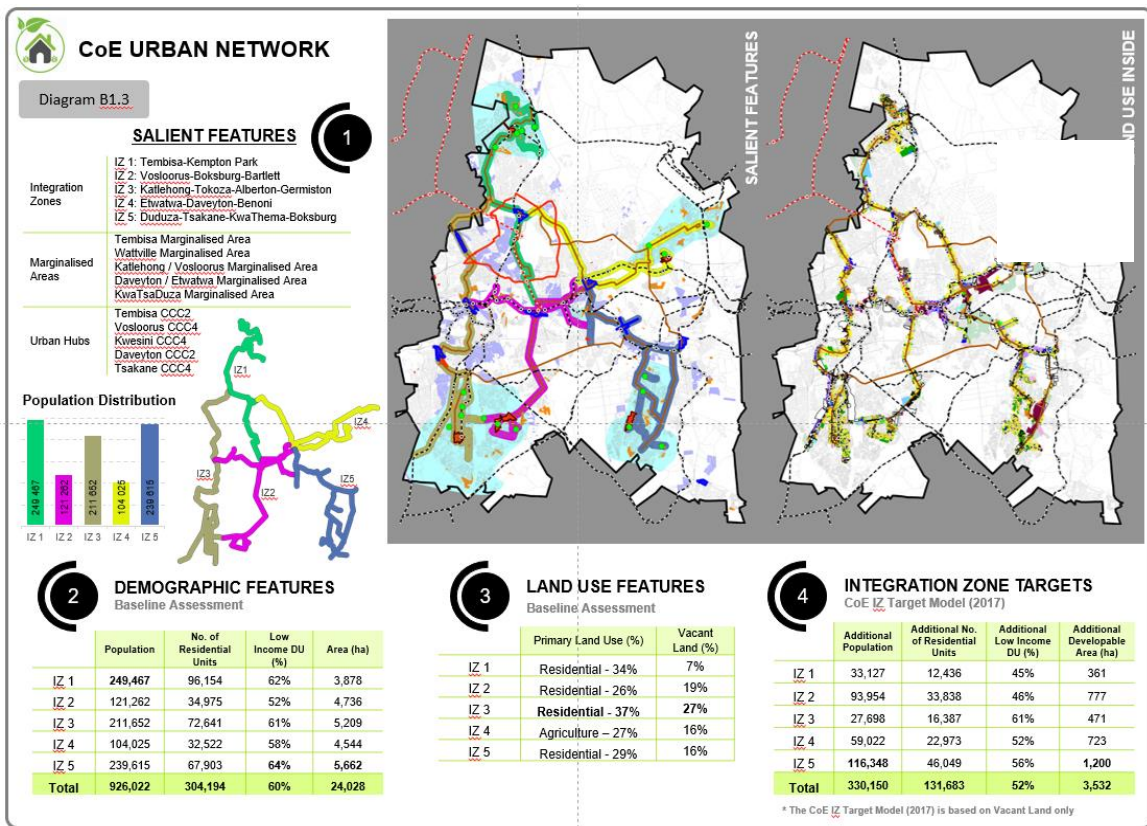
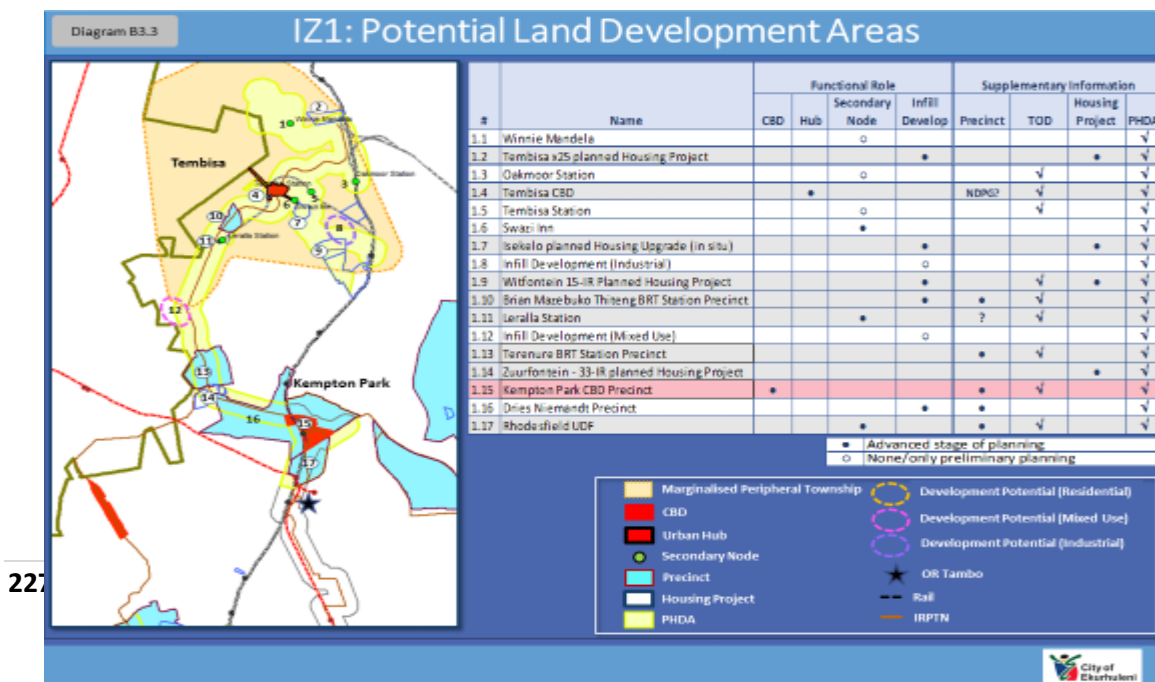


Figure 3 – Urban Network Salient Features



Further to identification of spatial targeted areas in the context of detailed integrations planning, proposed Catalytic Land Development Areas were identified. The exercise was done to respond to BEPP guidelines about programmatic approach of implementing Catalytic Land Development Programme (CLDP). The figure below illustrates the output of work done thus far for each Integration Zone. This chapter only indicates Integration Zone 1 while the rest can be referred to in 1920/21 BEPP document.

Figure 4 – IZ1 Potential Land Development Areas



8.1.3 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 below). Following is a brief description of the findings:

- Increasing temperatures affecting social welfare and natural assets.
- Increased rainfall which could lead to infrastructure damage, particularly concerning 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 because 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 1 – Estimated CoE Climate Change Factors

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 humidity will increase by 7%)	Annual Average Humidity	30-50%	14% increase	✓
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 below) were identified based on calculated risk ratings.

Table 2 - Top 20 Risks based on calculated risk rating

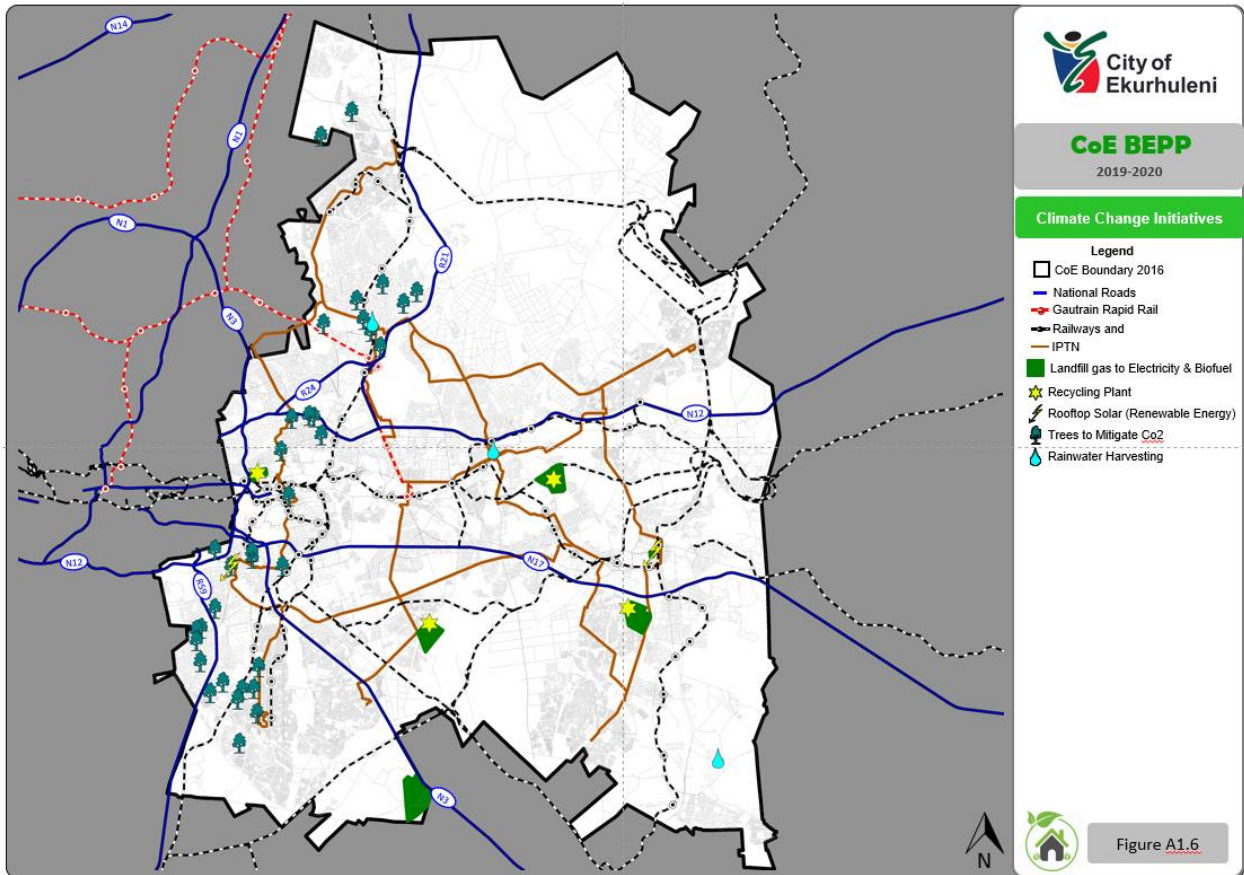
Priority	Priority risk	High risk area
1	Storm water Flood	Nigel CCA
2	MHI	Springs CCA
3	Illegal Uncontrolled Waste Disposal	Kempton Park CCA
4	Severe Storms	Kempton Park CCA
5	Electricity Supply Disruption	Nigel CCA
6	Dangerous Electrical Connection	Tembisa 2 CCA
7	Sewage And Drainage	Nigel CCA
8	Electricity 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	Storm water 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 below and graphically illustrated above.

Table 3 - CoE CCC adaptation and mitigation initiatives per department

Department	Initiative
DEMS	<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	<ul style="list-style-type: none"> Environmental principles embedded in CoE Buildings (design for 4 buildings completed)

Figure 5 - Climate Change Initiatives

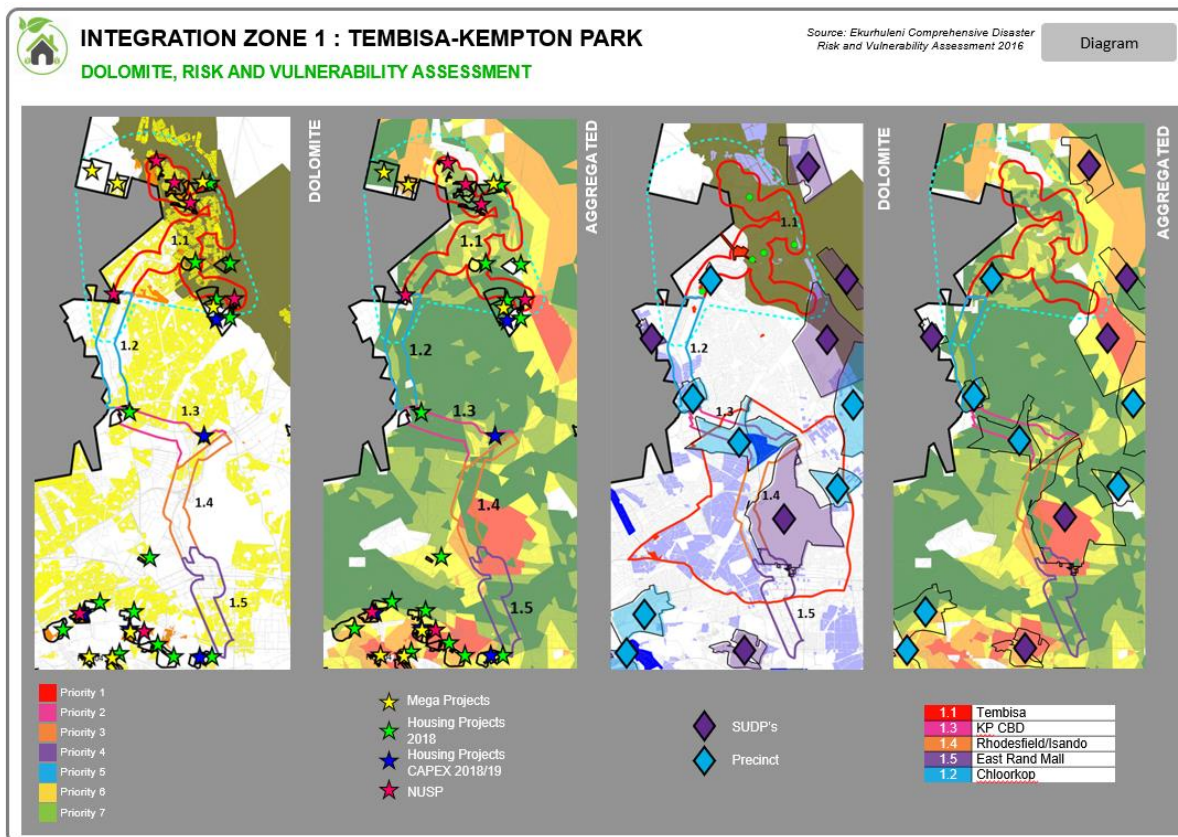


8.1.3.1 Risk and Vulnerability Assessment Applied

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. The figure below graphically illustrates the climate responsiveness relevant to IZ1.

From a spatial assessment 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 6 – Climate responsiveness of IZ1



The 2020/2021 BEPP provides 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 (CIF)

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

The figures provided herein set out to determine the percentage of budget investment allocated to the Integration Zones, CIF geographic priority areas and the project categories as key components against which prioritisation of the budget is assessed in achieving positive spatial transformation and ensuring budget allocation across economic development, upgrading and renewal, and urban restructuring projects on the capital budget.

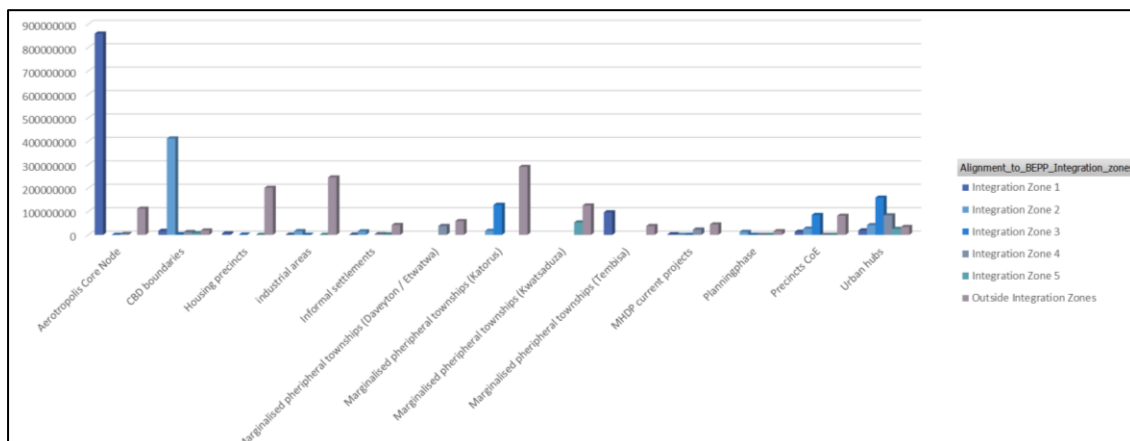
The table and graph below reflect the budget allocation percentage split between the integration zones over the MTREF Period. For the 2020/21 financial year 50% of the budget is allocated between the 5 integration zones with the highest proportion of budget being allocated to Integration Zone 1. It is noted that an average of 41% of the capital budget across the MTREF is allocated to areas that fall outside of the Integration Zones.

TABLE 4: PERCENTAGE OF BUDGET ALLOCATION TO THE BEPP INTEGRATION ZONES ACROSS THE MTREF CAPITAL BUDGET

Row Labels	Sum of REVISED1920	Sum of PROPOSED2021	Sum of PROPOSED2122	Sum of PROPOSED2223
Integration Zone 1	26.15%	21.49%	21.86%	22.06%
Integration Zone 2	13.06%	13.47%	14.37%	15.13%
Integration Zone 3	6.54%	8.77%	5.39%	5.56%
Integration Zone 4	4.65%	4.13%	4.52%	2.74%
Integration Zone 5	1.91%	1.98%	3.87%	6.12%
Outside Integration Zones	42.72%	42.10%	42.78%	39.96%
Work Area not mapped	4.96%	8.06%	7.21%	8.43%
Grand Total	100.00%	100.00%	100.00%	100.00%

The graph below the budget allocation to various BEPP Integration Zones per the BEPP spatial categories for the 2021 financial year.

FIGURE: GRAPHICAL DEMONSTRATION OF THE BUDGET ALLOCATION FOR THE 2020/21 FINANCIAL YEAR PER THE INTEGRATION ZONES

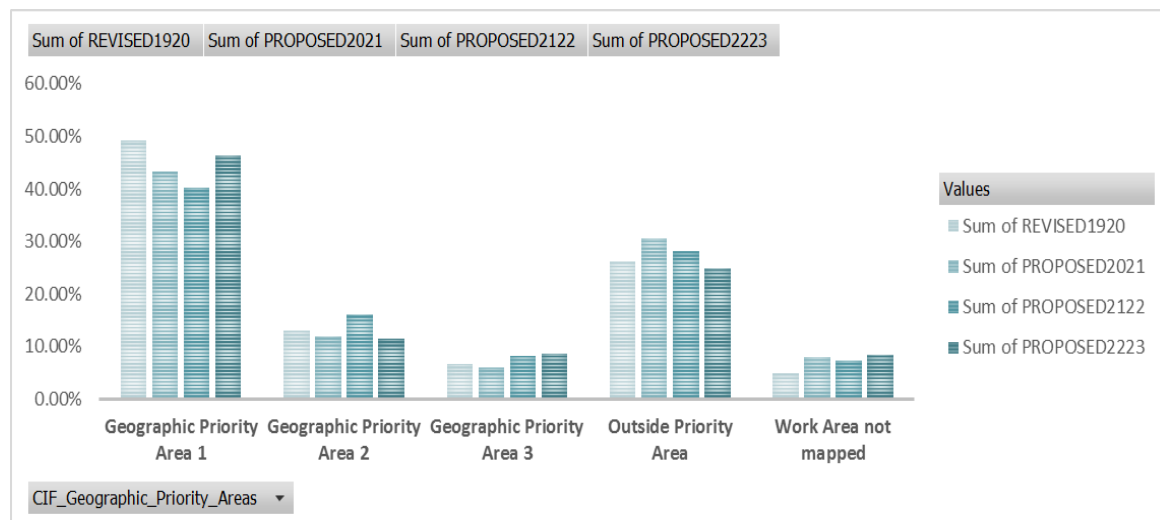


The table below illustrates the percentage of budget allocated to the CIF Geographic Priority Areas over the MTREF period. On average 44.82% of the budget is allocated to projects that fall within geographic priority area 1. The average budget allocation towards the three geographic priority areas derived collectively over the MTREF period sits at 65%. Budget allocated to areas that are outside of the priority areas averages at 25.31%.

TABLE 6: PERCENTAGE OF BUDGET ALLOCATION TO THE CIF GEOGRAPHIC PRIORITY AREAS OVER THE MTREF CAPITAL BUDGET

Row Labels	Sum of REVISED1920	Sum of PROPOSED2021	Sum of PROPOSED2122	Sum of PROPOSED2223	Average
Geographic Priority Area 1	49.30%	43.31%	40.25%	46.41%	44.82%
Geographic Priority Area 2	12.97%	11.97%	16.20%	11.48%	13.16%
Geographic Priority Area 3	6.66%	6.05%	8.10%	8.67%	7.37%
Outside Priority Area	26.11%	30.58%	28.22%	24.99%	27.47%
Work Area not mapped	4.96%	8.09%	7.23%	8.46%	7.18%
Grand Total	100.00%	100.00%	100.00%	100.00%	100.00%

FIGURE: GRAPHICAL DEMONSTRATION OF THE BUDGET ALLOCATION OVER THE MTREF ACROSS THE GEOGRAPHIC PRIORITY AREAS

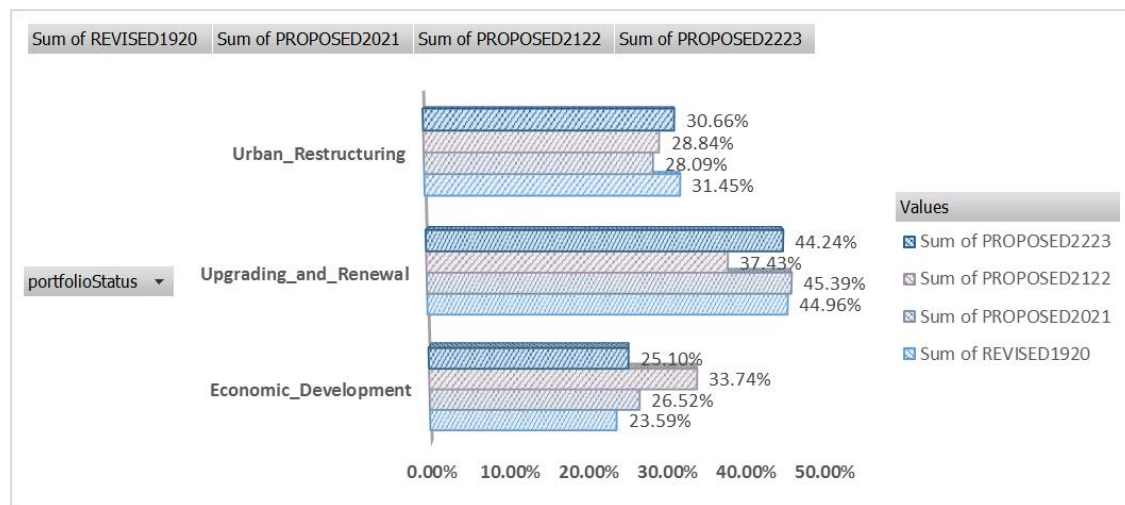


The table below indicates the percentage of budget allocation between the project categories as compared across the MTREF. The CIF targets 40% budget allocation to Upgrading and Renewal and 30% budget allocation to Urban Restructuring and Economic Development respectively. The targets as based against the reflected figures indicate a higher budget allocation to Upgrading and Renewal.

TABLE 7: PERCENTAGE OF BUDGET ALLOCATION TO THE CIF PROJECT CATEGORIES OVER THE MTREF CAPITAL BUDGET

Row Labels	Sum of REVISED1920	Sum of PROPOSED2021	Sum of PROPOSED2122	Sum of PROPOSED2223	Average
Economic_Development	23.59%	26.52%	33.74%	25.10%	27.23%
Upgrading_and_Renewal	44.96%	45.39%	37.43%	44.24%	43.01%
Urban_Restructuring	31.45%	28.09%	28.84%	30.66%	29.76%
Grand Total	100.00%	100.00%	100.00%	100.00%	100.00%

Figure 7: Graphical Demonstration of the budget allocation over the MTREF across the Project Categories



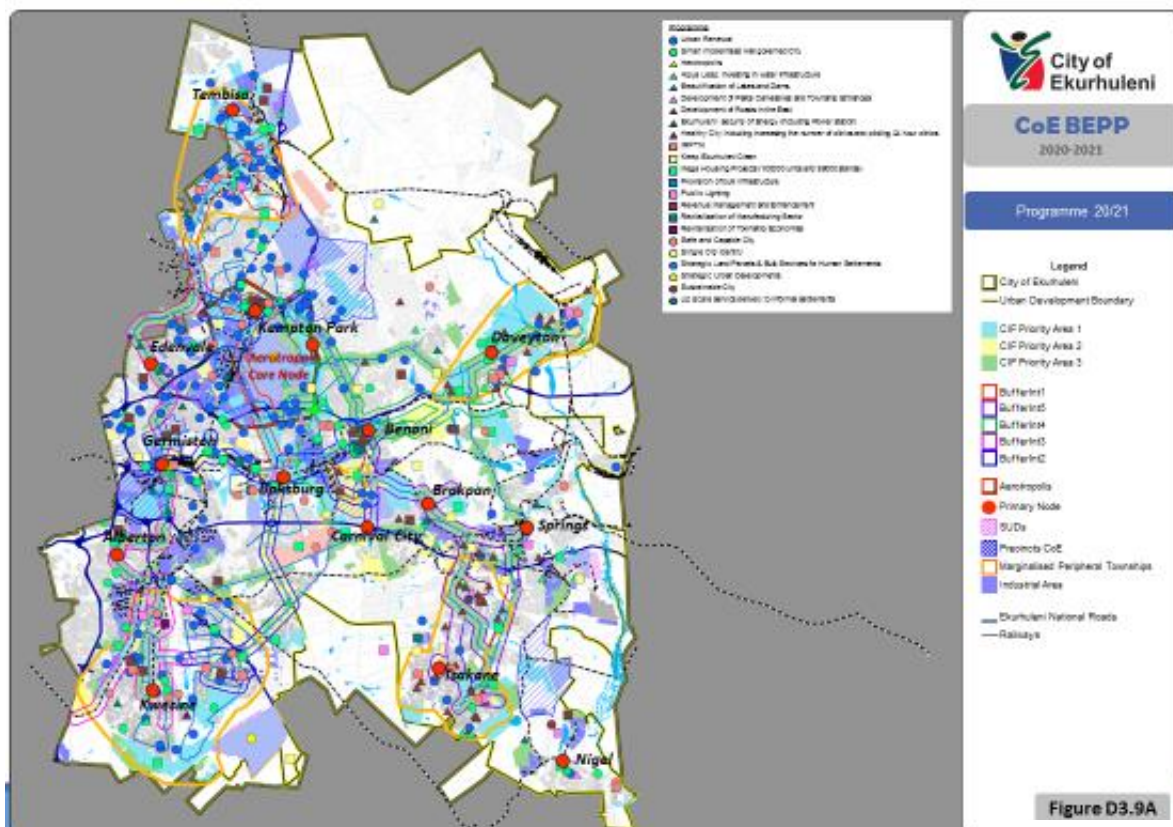
The table below provides a comparative overview of the budget percentage allocation in terms of the City of Ekurhuleni’s Programmes/Priorities. The highest percentage of budget across the MTREF is allocated to projects in support of the Smart Modernised Well Governed City programme. This closely followed by the Mega Housing Projects and Urban Renewal Programmes.

The map figure below provides a spatial overview of the CoE IDP Programmes and defined by the project value.

TABLE 8: PERCENTAGE OF BUDGET ALLOCATED IN TERMS OF THE CITY OF EKURHULENI PROGRAMMES

Row Labels	Sum of REVISED2020	Sum of PROPOSED2021	Sum of PROPOSED2122	Sum of PROPOSED2223
Aerotropolis	0.08%	0.01%	0.05%	0.04%
Agriculture and Springs Fresh Produce Market	0.39%	0.56%	0.00%	0.00%
Aqua Leap: Investing in water infrastructure	7.78%	11.83%	12.71%	5.59%
Beautification of Lakes and Dams	0.61%	0.62%	1.02%	0.16%
Development of Parks Cemeteries and Township Entrances	2.64%	1.96%	0.44%	0.10%
Development of Roads in the East	3.47%	4.64%	3.39%	2.23%
Ekurhuleni security of Energy (including Power station)	3.21%	4.02%	4.01%	4.86%
Electrification of all informal settlements	2.95%	4.67%	2.78%	2.82%
Empowering SMMEs and Job creation	0.23%	0.00%	0.00%	0.00%
Healthy City including increasing the number of clinics and piloting 24 hour clinics	0.00%	0.00%	0.00%	0.00%
IRPTN	8.52%	9.62%	10.52%	10.65%
Keep Ekurhuleni Clean	0.53%	1.04%	1.20%	2.25%
Lungile Mtshali	1.01%	1.06%	1.53%	1.55%
Mega Housing Projects (100000 units and 59000 stands)	18.05%	10.78%	14.03%	18.55%
Provision of bulk Infrastructure	1.58%	0.48%	0.08%	0.44%
Public Lighting	0.75%	0.24%	0.43%	0.54%
Revenue Management and Enhancement	4.21%	3.14%	3.87%	3.34%
Revitalization of Manufacturing Sector	1.13%	2.04%	3.51%	2.07%
Revitalization of Township Economies	0.23%	0.11%	0.00%	0.00%
Safe and Capable City	2.54%	3.87%	4.24%	4.50%
Single City Identity	0.00%	0.06%	0.12%	0.18%
Smart modernised well governed City	21.03%	23.69%	19.04%	18.13%
Strategic Land Parcels & Bulk Services for Human Settlements	4.79%	4.56%	3.24%	2.35%
Strategic Urban Developments	1.83%	1.38%	1.31%	0.94%
Sustainable City	0.58%	0.21%	0.38%	0.36%
Tourism development	0.00%	0.00%	0.00%	0.00%
Up scale service delivery to informal settlements	0.12%	0.21%	0.21%	0.23%
Urban Renewal	11.75%	9.20%	11.91%	18.10%
Grand Total	100.00%	100.00%	100.00%	100.00%

FIGURE 8: 2020/21 MAPPED CAPITAL BUDGET PER PROGRAMME



A breakdown of the budget percentage allocation in terms of the City of Ekurhuleni's GDS themes is outlined in the table below. The highest percentage of budget across the MTREF is allocated to the Re-Urbanise: To achieve sustainable urban integration category, followed by Re-Govern: To achieve effective cooperative governance.

TABLE 9: PERCENTAGE OF BUDGET ALLOCATED IN TERMS OF THE CITY OF EKURHULENI GDS2055 THEMES

Row Labels	Sum of REVISED1920	Sum of PROPOSED2021	Sum of PROPOSED2122	Sum of PROPOSED2223
Re-Generate: To achieve environmental well being	4.36%	3.85%	3.07%	2.88%
RE-Govern: To achieve effective cooperative governance	25.30%	27.00%	23.19%	21.67%
Re-Industrialise: To achieve job creating economic growth	1.98%	2.72%	3.53%	2.07%
Re-Mobilise: To achieve social empowerment	2.52%	3.86%	4.27%	4.50%
Re-Urbanise: To achieve sustainable urban integration	65.85%	62.58%	65.94%	68.88%
Grand Total	100.00%	100.00%	100.00%	100.00%

An overview of the BEPP Catalytic Programmes and identified supporting projects as per the MTREF capital budget is outlined in the tables below.

TABLE 10: MTREF 2020/21 – 2022/23 CAPITAL BUDGET ALLOCATION TO THE BEPP CATALYTIC PROJECTS

Project ID	Project Name	Department	Capital Budget 2020/2021	Capital Budget 2021/2022	Capital Budget 2022/2023	MTREF Total 2020/21 - 2022/23
Aerotropolis			11 000 000	21 596 852	21 200 225	53 797 077
4071	36115_01_Airport Precinct	Council General Expenditu	11 000 000	20 846 852	20 000 225	51 847 077
60279	Median Besembos Drive	Roads And Stormwater	-	750 000	1 200 000	1 950 000
IRPTN			423 500 000	424 500 000	441 250 000	1 289 250 000
38007	IRPTN: Bus Depots	Transport; Planning & Prov	85 000 000	125 000 000	150 000 000	360 000 000
34759	IRPTN: Infrastructure and Implementing (PTNG)	Transport; Planning & Prov	114 000 000	80 000 000	80 000 000	274 000 000
38008	IRPTN: Road Infrastructure (PTNG)	Transport; Planning & Prov	69 000 000	54 000 000	50 000 000	173 000 000
38010	IRPTN: ITS (PTNG)	Transport; Planning & Prov	20 000 000	20 000 000	20 000 000	60 000 000
34764	IRPTN: Project designs, Planning and Management	Transport; Planning & Prov	30 000 000	40 000 000	30 000 000	100 000 000
34765	IRPTN: ITS (PTNG)	Transport; Planning & Prov	40 000 000	40 000 000	40 000 000	120 000 000
42002	Thokoza NMT	Human Settlements	14 000 000	12 000 000	12 000 000	38 000 000
34750	Construction of Intermodal facilities: Upgrading Germiston Stati	Transport; Planning & Prov	10 000 000	17 000 000	7 000 000	34 000 000
34752	Construction of public transport facilities Daveyton(Daveyton)	Transport; Planning & Prov	5 500 000	5 000 000	-	10 500 000
34774	Refurbishment of Public Transport Facilities(Corporate)	Transport; Planning & Prov	5 000 000	5 000 000	6 500 000	16 500 000
42003	Thembisa phase 2 NMT	Human Settlements	8 000 000	8 000 000	8 000 000	24 000 000
38011	Taxi rank - Greenfield	Transport; Planning & Prov	-	3 500 000	8 250 000	11 750 000
34748	taxi rank - Windmill Park(Boksburg)	Transport; Planning & Prov	-	1 000 000	8 250 000	9 250 000
34749	taxi rank - Katlehong ward 63(Katlehong 2)	Transport; Planning & Prov	-	1 000 000	8 250 000	9 250 000
41998	Daveyton NMT	Human Settlements	5 000 000	5 000 000	5 000 000	15 000 000
42001	Vosloorus NMT	Human Settlements	13 000 000	3 000 000	3 000 000	19 000 000
42000	NMT Tsakane and Duduza	Human Settlements	5 000 000	5 000 000	5 000 000	15 000 000
Revitalisation of Township Economies			5 000 000	-	-	5 000 000
42096	Ekurhuleni Business Centre (Kempton Park)	Economic Development	-	-	-	-
42088	Automotive City- Katlehong	Economic Development	5 000 000	-	-	5 000 000
Revitalisation of the Manufacturing Sector			96 100 000	151 600 000	88 000 000	335 700 000
36190	36190_00_Labore & Withoek Industrial park (Tsakane)	Economic Development	55 000 000	90 000 000	44 000 000	189 000 000
40755	36115_02_Greenreef Project	Council General Expenditu	11 000 000	16 100 000	20 000 000	47 100 000
36044	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centri	Economic Development	30 100 000	45 500 000	24 000 000	99 600 000
Strategic Land Parcels & Bulk Services for Human Settlements			435 000 000	260 000 000	220 000 000	915 000 000
36117	Land Banking & Property Acquisition (For Human Settlements)(C	Council General Expenditu	215 000 000	100 000 000	100 000 000	415 000 000
36116	Land Banking & Property Acquisition(Corporate)	Council General Expenditu	-	40 000 000	-	40 000 000
36228	Electrification of Informal Settlements (Reblocking Areas)(Corp	Energy	220 000 000	120 000 000	120 000 000	460 000 000
Strategic Urban Developments			23 647 572	35 621 000	20 156 248	79 424 820
60173	TAMBO SPRINGS INLAND PORT	Council General Expenditu	23 647 572	35 621 000	20 156 248	79 424 820

TABLE 10: MTREF 2020/21 – 2022/23 CAPITAL BUDGET ALLOCATION TO THE BEPP CATALYTIC PROJECTS

Project ID	Project Name	Department	Capital Budget 2020/2021	Capital Budget 2021/2022	Capital Budget 2022/2023	MTREF Total 2020/21 - 2022/23
Urban Renewal - Kempton Park CBD			30 390 000	28 054 000	10 600 000	69 044 000
38704	Upgrade and refurbishment of Kempton Park Civic Centre Buildi	Real Estate	3 000 000	15 000 000	-	18 000 000
39181	Pomona: New Eastern O/F sewer Phase 3 (Kempton Park)	Water And Sanitation	-	-	5 000 000	5 000 000
37938	Kempton Park Social Housing (Erven R2676 and 1/ 2676)	Human Settlements	25 090 000	-	-	25 090 000
35549	Aerotropolis: Rhodesfield Rd network(Kempton Park)	Roads And Stormwater	500 000	2 304 000	1 600 000	4 404 000
35581	Extension of Albertina Sisulu Expressway(Kempton Park)	Roads And Stormwater	1 800 000	750 000	4 000 000	6 550 000
36280	No project	Water And Sanitation	-	-	-	-
34652	Pomona: New Eastern OF sewer Phase 2 (Kempton Park)	Water And Sanitation	-	10 000 000	-	10 000 000
Urban Renewal - Germiston CBD			222 103 000	149 018 440	114 297 333	485 418 773
34340	Germiston Urban Renewal - Germiston Public Space Upgrade(Ge	Human Settlements	53 577 000	53 023 000	56 064 000	162 664 000
35833	Germiston Knowledge Centre(Germiston)	Real Estate	-	30 000 000	-	30 000 000
60188	GERMISTON EXT 44 RDP WALK-UPS HOUSING DEVELOPMENT	Human Settlements	-	30 000 000	25 000 000	55 000 000
60189	GERMISTON EXT 47 -MAKAUSE RDP WALK-UP	Human Settlements	-	30 000 000	30 000 000	60 000 000
35829	Upgrade and renewal of SAAME Building Germiston	Real Estate	80 000 000	-	-	80 000 000
35600	Germiston Depot Standby Quarters, ablutions, etc.(Germiston)	Roads And Stormwater	1 000 000	5 245 440	-	6 245 440
40684	Upgrade and renewal of the Golden Heights building Germiston	Real Estate	30 600 000	-	-	30 600 000
35832	Upgrade and renewal of Saambou building Germiston	Real Estate	48 400 000	-	-	48 400 000
38652	Civic Centre Clinic Germiston	Health And Social Develop	-	-	-	-
35619	Kraft Barbara Road Intersection Upgrade(Germiston)	Roads And Stormwater	6 090 000	-	-	6 090 000
34795	Bedfordview Bulk Water(Germiston)	Water And Sanitation	-	-	833 333	833 333
35057	Tunney Rds: Brollo & Brickfields rds(Germiston)	Roads And Stormwater	2 436 000	750 000	2 400 000	5 586 000
Urban Renewal - Tembisa			6 272 000	15 152 000	79 600 000	101 024 000
35613	Kaal Spruit rehabilitation(Tembisa 2)	Roads And Stormwater	-	7 680 000	20 200 000	27 880 000
34490	Tembisa Sewer(Tembisa 1)	Water And Sanitation	-	-	49 000 000	49 000 000
39104	Pedestrian Bridges: Greater Tembisa streams (Duplication)	Roads And Stormwater	2 436 000	3 072 000	3 200 000	8 708 000
34431	Tembisa Natural Watercourses upgrading(Tembisa 1)	Roads And Stormwater	2 436 000	1 500 000	1 600 000	5 536 000
35289	Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds(Tembisa	Roads And Stormwater	900 000	500 000	800 000	2 200 000
37788	Geometric Impr. (N) Road Improvements Road Access Managem	Roads And Stormwater	500 000	500 000	1 200 000	2 200 000
35179	SW Upgrades: (N): Covering of Channel Tembisa ext 7(Tembisa 2	Roads And Stormwater	-	1 150 000	1 600 000	2 750 000
60159	Geometric Impr. (N) RAMP and Roundabout Tembisa	Roads And Stormwater	-	750 000	1 200 000	1 950 000
37806	Tembisa Ext. 10 stormwater	Roads And Stormwater	-	-	800 000	800 000
Urban Renewal - Katorus			13 408 000	-	-	13 408 000
35876	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Voslo	Human Settlements	13 408 000	-	-	13 408 000
Urban Renewal - Wattville-Actonville			6 579 000	7 240 000	-	13 819 000
35975	Urban Renewal: Watville Public Space upgrade linked with NMT	Human Settlements	6 579 000	7 240 000	-	13 819 000
Northern Catalytic Mega Housing Projects Cluster			127 390 000	77 684 220	83 000 000	288 074 220
35783	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triang	Human Settlements	38 500 000	20 000 000	20 000 000	78 500 000
60532	CLAYVILLE RESERVOIR (25ML)	Water And Sanitation	-	-	5 000 000	5 000 000
35637	Clayville Ext 45 Social Housing (Kempton Park)	Human Settlements	12 750 000	-	-	12 750 000
36071	Clayville Electrification(Tembisa 2)	Energy	10 000 000	10 000 000	10 000 000	30 000 000
35825	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	Human Settlements	33 670 000	30 684 220	25 000 000	89 354 220
37846	Clayville Tower	Water And Sanitation	-	-	1 000 000	1 000 000
60190	CLAYVILLE EXT 71 & 80	Human Settlements	16 470 000	17 000 000	22 000 000	55 470 000
36277	Construction of a new 4Ml Tembisa Tower (Tembisa 1)	Water And Sanitation	16 000 000	-	-	16 000 000
Eastern Catalytic Mega Housing Projects Cluster			88 000 000	80 000 000	81 037 037	249 037 037
38736	Brakpan old location	Human Settlements	34 000 000	20 000 000	20 000 000	74 000 000
37910	Mega Project: John Dube 2	Human Settlements	34 000 000	30 000 000	30 000 000	94 000 000
35780	Chief Albert Luthuli Ext 4(Benoni)	Human Settlements	20 000 000	30 000 000	30 000 000	80 000 000
38650	Chief Albert Luthuli Ext 6	Water And Sanitation	-	-	1 000 000	1 000 000
39186	Brakpan Old Location	Water And Sanitation	-	-	37 037	37 037
Southern Catalytic Mega Housing Projects Cluster			134 870 000	105 000 000	65 000 000	304 870 000
35807	Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	Human Settlements	38 500 000	65 000 000	30 000 000	133 500 000
35819	Palm Ridge Extension 9(Katlehong 2)	Human Settlements	18 620 000	-	-	18 620 000
39189	Mega Project: Van Dyk Park	Human Settlements	40 000 000	20 000 000	10 000 000	70 000 000
37911	Mega Project: Palmietfontein	Human Settlements	37 750 000	20 000 000	25 000 000	82 750 000
TOTAL			1 623 259 572	1 355 466 512	1 224 140 843	4 202 866 927

8.2.1 Capital Budget

TABLE 32: DETAILED CAPITAL BUDGET – PROJECT LIST PER WARD

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Chief Operating Officer	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	20 000		
Chief Operating Officer	Duduza Customer Care Centre Upgrades	Upgrading and Renewal	Duduza	85	20 120 000		
Chief Operating Officer	Urban Management - Legacy projects	Urban Restructuring	Corporate	City Wide	50 000 000	66 000 000	66 000 000
City Planning	Specialized Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	250 000	250 000	
City Planning	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	50 000	50 000	
Communication and Brand Management	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	25 000	25 000	
Communication and Brand Management	Signage and Re-naming of Facilities	Upgrading and Renewal	Corporate	City Wide	2 500 000	5 000 000	7 500 000
Corporate Legal Services	Departmental Office Equipment(Operational Equipment)	Upgrading and Renewal	Office Furniture	Administrative HQ	30 000		
Corporate Legal Services	Specialised Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	25 000		
Council General	Land Banking & Property Acquisition(Corporate)	Economic Development	Kempton Park	91	-	40 000 000	
Council General	Upgrade and renewal of the Golden Heights building Germiston	Upgrading and Renewal	Germiston	92	30 600 000		
Council General	Tambo Springs Inland Port	Economic Development	Springs		23 647 572	35 621 000	20 156 248
Council General	36115_02_Greenreef Project	Economic Development	Boksburg	22, 33	11 000 000	16 100 000	20 000 000
Council General	36115_01_Airport Precinct	Economic Development	Kempton Park	17	11 000 000	20 846 852	20 000 225

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Council General	Land Banking & Property Acquisition (For Human Settlements)(Corporate)	Economic Development	Corporate	City Wide	215 000 000	100 000 000	100 000 000
Disaster & Emergency Management Services	High Volume Emergency Water Relay System(Boksburg)	Upgrading and Renewal	Corporate	City Wide	5 000 000	-	-
Disaster & Emergency Management Services	Refurbishment of Specialised Vehicles	Upgrading and Renewal	Vehicles	City Wide	2 200 000	2 500 000	-
Disaster & Emergency Management Services	Specialized Vehicles (ES)(Operational Equipment)	Upgrading and Renewal	Vehicles	Administrative HQ	18 000 000	19 000 000	-
Disaster & Emergency Management Services	Other Equipment (EMS)(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	2 000 000	-	-
Disaster & Emergency Management Services	Const Fire Station Olifantsfontein(Boksburg)	Urban Restructuring	Tembisa 2	1	3 200 000	-	-
Disaster & Emergency Management Services	Const Fire Station/House Albertina Sisulu Corridor(Kempton Park)	Urban Restructuring	Kempton Park	16	16 000 000	-	-
Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station(Kempton Park)	Urban Restructuring	Germiston	92	20 000 000	13 000 000	-
Disaster & Emergency Management Services	Katlehong Fire Station(Katlehong 1)	Urban Restructuring	Katlehong 2	60, 63,63	18 000 000	24 000 000	-
Disaster & Emergency Management Services	Upgrading of Kemptonpark Fire Station(Kempton Park)	Upgrading and Renewal	Kempton Park	17	1 000 000	-	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Disaster & Emergency Management Services	Upgrading of Vosloorus Fire Station(Vosloorus)	Upgrading and Renewal	Vosloorus	95	10 000 000	8 000 000	-
Disaster & Emergency Management Services	Refurbishment Community Safety HQ(Germiston)	Upgrading and Renewal	Edenvale	Administrative HQ	1 000 000	-	-
Disaster & Emergency Management Services	Upgrading of Springs Dispatching Centre	Upgrading and Renewal	Springs		1 200 000	-	-
Disaster & Emergency Management Services	Upgrade all Repeater Sites Phase 1	Upgrading and Renewal	Corporate	City Wide	-	1 000 000	1 500 000
Disaster & Emergency Management Services	Two way Radio Communication Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	-	1 000 000	2 000 000
Disaster & Emergency Management Services	Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	Upgrading and Renewal	Corporate	City Wide	1 500 000	1 500 000	2 000 000
Disaster & Emergency Management Services	Specialized Equipment (ES)(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	2 000 000	2 000 000	3 000 000
Disaster & Emergency Management Services	Fire Station Gym Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	1 600 000	1 000 000	1 500 000
Disaster & Emergency Management Services	Upgrading of Etwatwa	Upgrading and Renewal	Etwatwa	65	-	3 000 000	4 000 000
Disaster & Emergency Management Services	Upgrading of Daveyton Fire Station	Upgrading and Renewal	Daveyton	68	-	-	3 000 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Disaster & Emergency Management Services	Emergency Services Training Academy(Kempton Park)	Upgrading and Renewal	Tembisa 2	89	4 000 000	3 000 000	15 000 000
Disaster & Emergency Management Services	Construction of Boksburg Central Fire Station	Urban Restructuring	Boksburg	32	-	-	3 000 000
Disaster & Emergency Management Services	Construction of Reiger Park Fire Station	Urban Restructuring	Boksburg	34	-	2 000 000	15 000 000
Disaster & Emergency Management Services	Construction of Tembisa West Fire Station	Urban Restructuring	Edenvale	10, 11, 13, 90	-	-	3 000 000
Disaster & Emergency Management Services	Construction of Villa Liza Fire Station	Urban Restructuring	Vosloorus	45	-	2 000 000	15 000 000
Economic Development	Springs Fresh Produce Market Expansion Project(Springs)	Economic Development	Springs	74	26 500 000		
Economic Development	36190_00_Labore & Withoek Industrial park (Tsakane)	Economic Development	Tsakane	78, 81, 82,82	55 000 000	90 000 000	44 000 000
Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.(Boksburg)	Economic Development	Boksburg	34, 93	30 100 000	45 500 000	24 000 000
Economic Development	Automotive City- Katlehong	Economic Development	Katlehong 1	107, 50,50	5 000 000	-	
Ekurhuleni Metro Police Department	Extension of Bedfordview DLTC(Germiston)	Upgrading and Renewal	Edenvale	20	3 000 000	4 000 000	2 000 000
Ekurhuleni Metro Police Department	Construction Benoni Precinct (Benoni)	Urban Restructuring	Benoni	27	9 000 000	-	-
Ekurhuleni Metro Police Department	Construction Kempton Park Precinct (Kempton Park)	Urban Restructuring	Kempton Park	16	4 000 000	-	-
Ekurhuleni Metro Police Department	Construction of Etwatwa Precinct (Etwatwa)	Urban Restructuring	Etwatwa	65, 66	3 000 000	8 000 000	10 000 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Ekurhuleni Metro Police Department	Construction of Kingsway / Lindelani Precinct (Daveyton)	Urban Restructuring	Daveyton	71	5 000 000	8 000 000	10 000 000
Ekurhuleni Metro Police Department	Construction Precinct Edleen(Kempton Park)	Urban Restructuring	Kempton Park	104,104, 15	5 000 000	10 000 000	11 240 000
Ekurhuleni Metro Police Department	Refurbishment Boksburg Pound office (Boksburg)	Upgrading and Renewal	Boksburg	City Wide	3 000 000	3 000 000	-
Ekurhuleni Metro Police Department	Refurbishment of Kempton Park Pound(Kempton Park)	Upgrading and Renewal	Kempton Park	16	-	-	1 000 000
Ekurhuleni Metro Police Department	Security Cameras(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	38 500	100 000	12 000
Ekurhuleni Metro Police Department	Construction MVRA/DLTC Benoni(Benoni)	Urban Restructuring	Benoni	27	-	-	2 000 000
Ekurhuleni Metro Police Department	Construction of MVRA/DLTC Kwatsaduza(Tsakane)	Urban Restructuring	Tsakane	82,82, 83, 85	-	-	2 000 000
Ekurhuleni Metro Police Department	Construction of Armory and Shooting Range	Urban Restructuring	Kempton Park	25	-	-	2 000 000
Ekurhuleni Metro Police Department	Refurbishment of EMPD Headquarters (Kempton Park)	Upgrading and Renewal	Kempton Park	16	-	-	2 000 000
Ekurhuleni Metro Police Department	Other Equipment (EMPD)(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	1 000 000	2 000 000	2 000 000
Ekurhuleni Metro Police Department	Construction K9 Unit (Dog Unit)(Boksburg)	Urban Restructuring	Boksburg	City Wide	3 000 000	5 000 000	6 000 000
Ekurhuleni Metro Police Department	Construction of Kwathema Precinct(Kwa Thema)	Urban Restructuring	Kwa-Thema	78	-	-	2 000 000
Ekurhuleni Metro Police Department	Construction of Tsakane Precinct(Tsakane)	Urban Restructuring	Tsakane	83	-	-	2 000 000
Ekurhuleni Metro Police Department	Refurbishment All EMPD facilities (Corporate)	Upgrading and Renewal	Kempton Park	City Wide	2 500 000	5 000 000	2 000 000
Ekurhuleni Metro Police Department	Refurbishment of Germiston North Precinct(Germiston)	Upgrading and Renewal	Germiston	35	-	-	2 000 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Ekurhuleni Metro Police Department	Refurbishment Logistics section (Kempton Park)	Upgrading and Renewal	Kempton Park	City Wide	6 000 000	10 000 000	10 000 000
Ekurhuleni Metro Police Department	Specialized Equipment (EMPD) (Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	5 000 000	4 052 000	8 000 000
Ekurhuleni Metro Police Department	Establish MVRA/DLTC Katlehong(Katlehong 1)	Urban Restructuring	Katlehong 1	55, 56,56	8 000 000	8 000 000	10 000 000
Ekurhuleni Metro Police Department	Establishment of Equestrian Unit(Kempton Park)	Urban Restructuring	Benoni	25	9 500 000	10 000 000	10 000 000
Ekurhuleni Metro Police Department	Specialized Vehicles (2 SEATS OR LESS)(Operational Equipment)	Upgrading and Renewal	Vehicles	Administrative HQ	10 000 000	20 000 000	10 000 000
Energy	Diens Street substation(Alberton)	Economic Development	Alberton	106, 37, 53, 61, 94,94	10 000 000	-	-
Energy	Edenpark substation(Alberton)	Economic Development	Thokoza	53, 57	10 000 000	-	-
Energy	Edenvale Munic substation(Edenvale)	Economic Development	Edenvale	19	5 000 000	-	-
Energy	Phomolong substation(Edenvale)	Economic Development	Edenvale	12	10 000 000	-	-
Energy	Electrification of Subsidized Housing (Corporate)	Economic Development	Corporate	City Wide	-	53 556 000	66 000 000
Energy	Corporate other equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	200 000	200 000	200 000
Energy	Daveyton Network enhancement(Daveyton)	Upgrading and Renewal	Daveyton	109, 110, 25, 68, 69, 70, 71, 72, 75, 96,68	500 000	700 000	800 000
Energy	Vosloorus Network enhancement(Vosloorus)	Upgrading and Renewal	Vosloorus	44,44, 45, 46, 47	500 000	700 000	800 000
Energy	Electricity Services Connections	Economic Development	Corporate	City Wide	1 000 000	1 000 000	1 000 000
Energy	Alberton Lighting(Alberton)	Economic Development	Alberton	37	-	-	1 000 000
Energy	Benoni Lighting (Benoni)	Economic Development	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73,24	500 000	800 000	1 000 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Energy	Boksburg Lighting(Boksburg)	Economic Development	Boksburg	32,32, 34	500 000	800 000	1 000 000
Energy	Brakpan Lighting(Brakpan)	Economic Development	Brakpan	105, 31, 97	500 000	800 000	1 000 000
Energy	Edenvale Lighting(Edenvale)	Economic Development	Edenvale	10, 11, 13, 9,11	500 000	800 000	1 000 000
Energy	Germiston Lighting(Germiston)	Economic Development	Katlehong 1	51, 52, 94,52	500 000	800 000	1 000 000
Energy	Springs Lighting(Springs)	Economic Development	Springs	72, 74, 75, 76, 77,76	500 000	800 000	1 000 000
Energy	Tsakane Network enhancement(Tsakane)	Economic Development	Tsakane	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99,99	500 000	700 000	800 000
Energy	Daveyton Lighting(Daveyton)	Economic Development	Daveyton	109, 110, 25, 68, 69, 70, 71, 72, 75, 96,68	500 000	800 000	1 000 000
Energy	Duduza Lighting(Duduza)	Economic Development	Duduza	111, 86, 87, 98,86	500 000	800 000	1 000 000
Energy	Etwatwa Lighting(Etwatwa)	Economic Development	Etwatwa	109, 25, 26, 65, 66, 67, 68, 75, 96,65	500 000	800 000	1 000 000
Energy	Katlehong Lighting(Katlehong 1)	Economic Development	Katlehong 2	103, 40, 41, 51, 58, 59, 61, 62, 63, 93, 94,61	500 000	800 000	1 000 000
Energy	Kempton Park Lighting(Kempton Park)	Economic Development	Kempton Park	16, 17,17	500 000	800 000	1 000 000
Energy	Kwa-Thema Lighting(Kwa-Thema)	Economic Development	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97,74	500 000	800 000	1 000 000
Energy	Nigel Lighting(Nigel)	Economic Development	Nigel	111, 88,88	500 000	800 000	1 000 000
Energy	Tembisa 2 Lighting(Tembisa 2)	Economic Development	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9,89	500 000	800 000	1 000 000
Energy	Tembisa Lighting(Tembisa 1)	Economic Development	Tembisa 1	10, 100, 13, 14, 2, 4, 5, 6, 7, 8, 89, 9, 90, 91,8	500 000	800 000	1 000 000
Energy	Thokoza Lighting(Thokoza)	Economic Development	Thokoza	103, 52, 53, 54, 56, 57,54	500 000	800 000	1 000 000
Energy	Tsakane Lighting(Tsakane)	Economic Development	Tsakane	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99,99	500 000	800 000	1 000 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Energy	Vosloorus Lighting(Vosloorus)	Economic Development	Vosloorus	44,44, 45, 46, 47	500 000	800 000	1 000 000
Energy	Vosloorus Revenue enhancement(Vosloorus)	Economic Development	Vosloorus	44,44, 45, 46, 47	2 000 000	2 500 000	2 500 000
Energy	Alberton Network enhancement(Alberton)	Economic Development	Alberton	37	2 000 000	3 000 000	3 000 000
Energy	Benoni Network enhancement(Benoni)	Economic Development	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73,24	2 000 000	3 000 000	3 000 000
Energy	Brakpan Network enhancement(Brakpan)	Economic Development	Brakpan	105, 31, 97	2 000 000	3 000 000	3 000 000
Energy	Bulk Services to New Developments(Corporate)	Economic Development	Corporate	City Wide	22 590 800	3 285 600	3 837 600
Energy	Edenvale Network enhancement(Edenvale)	Economic Development	Edenvale	18	2 000 000	3 000 000	3 000 000
Energy	Installation of Solar Highmast Lights(Corporate)	Economic Development	Corporate	City Wide	2 500 000	4 000 000	4 000 000
Energy	Kwa-Thema Network enhancement(Kwa Thema)	Upgrading and Renewal	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97,74	2 000 000	4 000 000	3 000 000
Energy	Nigel Network enhancement(Nigel)	Upgrading and Renewal	Duduza	88, 98,98	2 000 000	3 500 000	3 000 000
Energy	Springs Network enhancement(Springs)	Upgrading and Renewal	Springs	74, 75, 76,75	2 000 000	5 000 000	3 000 000
Energy	Alberton Revenue enhancement(Alberton)	Economic Development	Alberton	106, 36, 37,37	2 000 000	3 000 000	3 000 000
Energy	Benoni Revenue enhancement(Benoni)	Economic Development	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73,24	2 000 000	3 000 000	3 000 000
Energy	Boksburg Revenue enhancement(Boksburg)	Economic Development	Benoni	27, 28, 32, 73,73	2 000 000	3 000 000	3 000 000
Energy	Brakpan Revenue enhancement(Brakpan)	Economic Development	Brakpan	105, 31, 97	2 000 000	3 000 000	3 000 000
Energy	Edenvale Revenue enhancement(Edenvale)	Economic Development	Edenvale	18, 19, 20,19	2 000 000	3 000 000	3 000 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Energy	Kempton Park Revenue enhancement(Kempton Park)	Economic Development	Kempton Park	16, 17,17	2 000 000	3 000 000	3 000 000
Energy	Nigel Revenue enhancement(Nigel)	Economic Development	Nigel	111, 76, 88, 98,88	2 000 000	3 000 000	3 000 000
Energy	Springs Revenue enhancement(Springs)	Economic Development	Springs	74, 75, 76,75	2 000 000	3 000 000	3 000 000
Energy	Tembisa 2 Revenue enhancement(Tembisa 2)	Economic Development	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9,89	2 000 000	3 000 000	3 000 000
Energy	Tembisa Revenue enhancement(Tembisa 1)	Economic Development	Tembisa 2	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91,89	2 000 000	3 000 000	3 000 000
Energy	Thokoza Revenue enhancement(Thokoza)	Economic Development	Thokoza	103, 52, 53, 54, 56, 57,54	2 000 000	3 000 000	3 000 000
Energy	Tembisa 2 Network enhancement (Tembisa 2)	Upgrading and Renewal	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9,89	2 000 000	3 000 000	3 000 000
Energy	Tembisa Network enhancement(Tembisa 1)	Upgrading and Renewal	Tembisa 2	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91,89	2 000 000	3 000 000	3 000 000
Energy	Thokoza Network enhancement(Thokoza)	Upgrading and Renewal	Thokoza	103, 52, 53, 54, 56, 57,54	48 000 000	3 000 000	3 000 000
Energy	Germiston Revenue enhancement(Germiston)	Economic Development	Germiston	21, 36, 92	2 000 000	3 000 000	3 000 000
Energy	Kwa-Thema Revenue enhancement(Kwa Thema)	Economic Development	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97,74	2 000 000	3 000 000	3 000 000
Energy	Boksburg Network enhancement(Boksburg)	Upgrading and Renewal	Boksburg	32,32, 34	2 000 000	3 000 000	3 000 000
Energy	Kempton Park Network enhancement(Kempton Park)	Upgrading and Renewal	Kempton Park	104, 109, 12, 13, 15, 16, 17, 18, 23, 24, 25, 26, 4, 65, 66, 8, 89, 90, 91, 92,25	2 000 000	3 000 000	3 000 000
Energy	Germiston Network enhancement(Germiston)	Upgrading and Renewal	Germiston	35, 36, 39,36	3 500 000	4 000 000	5 000 000
Energy	Solar Roof Top Projects(Corporate)	Economic Development	Corporate	City Wide	2 500 000	4 000 000	4 000 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Energy	SWH and Heat pumps(Edenvalle)	Economic Development	Corporate	City Wide	2 500 000	3 500 000	3 500 000
Energy	Clayville Electrification(Tembisa 2)	Economic Development	Tembisa 2	1	10 000 000	10 000 000	10 000 000
Energy	Corporate Energy Efficiency Project (Corporate)	Economic Development	Corporate	City Wide	3 500 000	5 000 000	5 000 000
Energy	Implementation of Energy efficiency in CoE, by introducing HVAC	Economic Development	Corporate	City Wide	-	-	5 000 000
Energy	J.P. Marais Substation(Springs)	Economic Development	Springs	75	1 000 000	10 000 000	15 000 000
Energy	Russel Road substation(Germiston)	Economic Development	Germiston	36, 39,39	10 000 000	15 000 000	20 000 000
Energy	Sunnyridge substation(Germiston)	Economic Development	Germiston	36, 92,92	10 000 000	15 000 000	20 000 000
Energy	Vulcania substation(Brakpan)	Economic Development	Brakpan	105	10 000 000	15 000 000	15 000 000
Energy	Esterpark substation(Kempton Park)	Economic Development	Kempton Park	104	13 000 000	15 000 000	15 000 000
Energy	Corporate Specialized equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	15 000 000	10 000 000	15 000 000
Energy	Atom Road Substation(Germiston)	Economic Development	Germiston	39	10 000 000	17 000 000	25 000 000
Energy	Crystal Park substation(Benoni)	Economic Development	Benoni	24	10 000 000	20 000 000	25 000 000
Energy	Tembisa substation(Tembisa 1)	Economic Development	Tembisa 2	1, 10, 100, 102, 11, 13, 2, 3, 4, 5, 6, 7, 8, 89, 9,89	13 000 000	17 000 000	25 000 000
Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	Economic Development	Corporate	City Wide	220 000 000	120 000 000	120 000 000
Environmental Resources & Waste Management	Ward priority needs: ward 73 new modder/kingsway park	Urban restructuring	Benoni	73	-	-	650 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Environmental Resources & Waste Management	Ward priority projects: ward 68	Urban restructuring	Daveyton	68	-	-	650 000
Environmental Resources & Waste Management	Develop and upgrade cemeteries in the east (Benoni)	Upgrading and Renewal	Benoni	73	10 000 000	5 000 000	1 000 000
Environmental Resources & Waste Management	Rehabilitation of the Natalspruit Catchment: Katilehong, Vosloorus, Alberton and Zonkezizwe	Upgrading and Renewal	Tsakane	99	4 400 000	3 000 000	2 000 000
Environmental Resources & Waste Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale (Edenvale)	Upgrading and Renewal	Edenvale	18	1 000 000	3 000 000	2 000 000
Environmental Resources & Waste Management	Rehabilitation of Rietvlei Catchment	Upgrading and Renewal	Kempton Park	15, 25, 89, 91	-	4 000 000	-
Environmental Resources & Waste Management	Rehabilitation of the Boksburg lake (Boksburg)	Upgrading and Renewal	Boksburg	32	15 000 000	30 000 000	-
Environmental Resources & Waste Management	Construct Metro Parks Depots Boksburg (Boksburg)	Urban restructuring	Boksburg	32	4 000 000	-	-
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the north Tembisa (Tembisa 1) (Mooifontein)	Upgrading and Renewal	Kempton Park	13,13, 14, 5, 8, 91	3 000 000	-	-
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the south Alberton	Upgrading and Renewal	Alberton	37	4 000 000	-	-
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobe)	Upgrading and Renewal	Boksburg	35,35, 39	4 000 000	-	-
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the south Vosloorus (Cambrian Cemetery)	Upgrading and Renewal	Vosloorus	46	7 500 000	-	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Environmental Resources & Waste Management	Develop/Upgrade Parks DAVEYTON (Mayfield Park)	Upgrading and Renewal	Daveyton	69,69, 70	3 500 000	-	-
Environmental Resources & Waste Management	Develop/Upgrade Parks EDENVALE(Edenvale) (Howoods Farm)	Upgrading and Renewal	Edenvale	20	13 100 000	-	-
Environmental Resources & Waste Management	Develop/Upgrade Parks TEMBISA(Tembisa 2)	Upgrading and Renewal	Tembisa 2	100,100, 2, 89	4 500 000	-	-
Environmental Resources & Waste Management	Develop/Upgrade Parks VOSLOORUS(Vosloorus) (Nyoni Park)	Upgrading and Renewal	Vosloorus	107, 44,44	2 500 000	-	-
Environmental Resources & Waste Management	Facilities; upgrade and construction of alberton depot	Upgrading and Renewal	Alberton	94	1 000 000	-	-
Environmental Resources & Waste Management	Construct metro parks depots tembisa	Urban restructuring	Tembisa 2	2, 89,89	14 500 000	-	-
Environmental Resources & Waste Management	Develop/upgrade parks springs (murray pa)	Upgrading and Renewal	Springs	72	4 000 000	-	-
Environmental Resources & Waste Management	Actonville Mini garden disposal site	Urban restructuring	Benoni	29,29, 30	3 000 000	-	-
Environmental Resources & Waste Management	Atlasville Mini Disposal Site(Boksburg)	Urban restructuring	Kempton Park	17,17, 23	500 000	-	-
Environmental Resources & Waste Management	Brenthurst Mini garden disposal site(Brakpan)	Urban restructuring	Brakpan	97	500 000	-	-
Environmental Resources & Waste Management	Cloverdene Mini garden disposal site	Urban restructuring	Benoni	24	500 000	-	-
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Brakpan(Brakpan)	Upgrading and Renewal	Brakpan	105	23 000 000	7 000 000	10 000 000
Environmental Resources & Waste Management	Geduld Mini Disposal Site(Springs)	Urban restructuring	Kwa-Thema	105, 72, 74, 75, 76, 77, 78, 82, 97,74	500 000	-	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Environmental Resources & Waste Management	Geluksdal Mini garden disposal site(Tsakane)	Urban restructuring	Tsakane	82	500 000	-	-
Environmental Resources & Waste Management	Northmead Mini garden disposal site(Benoni)	Urban restructuring	Benoni	27	-	1 000 000	2 000 000
Environmental Resources & Waste Management	Wattville Recycling Centre(Boksburg)	Urban restructuring	Benoni	31	1 000 000	-	-
Environmental Resources & Waste Management	Enhancing Waste Management Service Delivery in Informal Settlements	Urban restructuring	Tembisa 2	102, 3,3	2 300 000	2 400 000	-
Environmental Resources & Waste Management	Supply of Bulk Containers(Corporate)	Urban restructuring	Corporate	City Wide	5 400 000	1 500 000	-
Environmental Resources & Waste Management	Specialised Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	2 000 000	-	-
Environmental Resources & Waste Management	Develop/Upgrade Conservation Areas: Nigel Game Reserve (Nigel)	Upgrading and Renewal	Nigel	88	2 000 000	-	-
Environmental Resources & Waste Management	Botanical garden mayoral lekgotia proje	Urban restructuring	Edenvale	20	2 500 000	7 000 000	-
Environmental Resources & Waste Management	Develop zoo mayoral lekgotia project	Urban restructuring	Boksburg	32, 34	3 000 000	7 000 000	-
Environmental Resources & Waste Management	DEVELOP/UPGRADE PARKS BOKSBURG (Bokkie Park)	Upgrading and Renewal	Boksburg	32	-	-	1 000 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Environmental Resources & Waste Management	Upgrade of Metroparks Depot: Edenvale	Upgrading and Renewal	Edenvale	18	-	-	2 000 000
Environmental Resources & Waste Management	Develop/Upgrade Parks BENONI(Benoni)	Upgrading and Renewal	Benoni	27	7 500 000	-	-
Environmental Resources & Waste Management	Develop/Upgrade Parks BRAKPAN(Brakpan)	Upgrading and Renewal	Brakpan	97	2 700 000	-	-
Environmental Resources & Waste Management	Develop/Upgrade Parks ETWATWA(Etwatwa) (Barcelona)	Upgrading and Renewal	Etwatwa	26	-	-	1 000 000
Environmental Resources & Waste Management	Rehabilitation of kaalspruit catchment	Upgrading and Renewal	Tembisa 2	1, 10, 102, 13, 14, 2, 6, 7, 8, 9, 90, 91	6 000 000	4 000 000	3 000 000
Environmental Resources & Waste Management	Develop/Upgrade Parks KWATHEMA(Kwa Thema) (Matlala Park)	Upgrading and Renewal	Kwa-Thema	77, 78,78	8 700 000	-	-
Environmental Resources & Waste Management	Develop/Upgrade Parks THOKOZA (Datsun Park)	Upgrading and Renewal	Thokoza	57	4 500 000	-	-
Environmental Resources & Waste Management	Installation Gas Flares & Wells	Urban restructuring	Corporate	City Wide	1 000 000	2 500 000	1 500 000
Environmental Resources & Waste Management	Specialised Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	-	5 000 000	5 000 000
Environmental Resources & Waste Management	Rehabilitation of Blesbokspruit Catchment	Upgrading and Renewal	Nigel	109, 26, 67, 68, 72, 75, 76, 88, 96,88	3 000 000	-	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Environmental Resources & Waste Management	34789_00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	Urban restructuring	Brakpan	97	16 000 000	17 000 000	13 000 000
Environmental Resources & Waste Management	Construct metro parks depots duduza	Urban restructuring	Duduza	86, 87, 98	7 200 000	5 500 000	-
Environmental Resources & Waste Management	Construct Metro Parks Depots Katlehong 2 (Katlehong 2)	Urban restructuring	Katlehong 1	52, 49, 51, 40	-	21 000 000	12 000 000
Environmental Resources & Waste Management	Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	Urban restructuring	Germiston	36	5 000 000	10 000 000	13 000 000
Environmental Resources & Waste Management	Development of the public offloading facilities/recycling(Corporate)	Urban restructuring	Boksburg	32	9 000 000	7 000 000	10 000 000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Edenvale(Edenvale)	Upgrading and Renewal	Edenvale	17, 18,18	6 000 000	8 000 000	15 000 000
Environmental Resources & Waste Management	Rietfontein Upgrading of facilities.(Springs)	Upgrading and Renewal	Kwa-Thema	76	2 500 000	5 000 000	13 000 000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: HeadOffice(Bedfordview)	Upgrading and Renewal	Edenvale	20	10 000 000	-	30 000 000
Environmental Resources & Waste Management	Facilities Upgrade and Construction: Tembisa Depot	Upgrading and Renewal	Tembisa 2	89	-	3 000 000	7 000 000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs(Benoni)	Upgrading and Renewal	Benoni	73	4 000 000	7 000 000	20 000 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Environmental Resources & Waste Management	Upgrading of Platkop landfill site	Upgrading and Renewal	Katlehong 2	62	8 000 000	3 000 000	15 000 000
Environmental Resources & Waste Management	Specialised Vehicles (less than 2 seats)(Operational Equipment)	Upgrading and Renewal	Vehicles	Administrative HQ	21 000 000	19 250 000	24 210 000
Environmental Resources & Waste Management	Waste Disposal Air Space Development in the Northern Areas	Urban restructuring	Tembisa 1	8	3 000 000	9 000 000	30 000 000
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the north Kempton Park (Bredell Cemetery)	Upgrading and Renewal	Kempton Park	24, 25,25	6 500 000	-	-
Executive Office	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	250 000	250 000	
Executive Office	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	250 000	250 000	
Finance	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	170 000	150 000	
Health and Social Development	Improve Access Disabled Health Facilities(Kwa Thema)	Urban restructuring	Katlehong 2	108, 60	-	-	25 000
Health and Social Development	Air Conditioners Health Facilities (Operational Equipment)	Upgrading and Renewal	Thokoza	58	100 000	150 000	150 000
Health and Social Development	Carports & Garages Health Facilities(Cooperate)	Urban restructuring	Benoni	73	60 000	150 000	100 000
Health and Social Development	Infra-Specialized Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	500 000	300 000	400 000
Health and Social Development	Signage at Health Facilities(Germiston)	Urban restructuring	Katlehong 1	103, 16, 17, 28, 30, 31, 32, 35, 36, 39, 42, 44, 47, 54, 73, 74, 77, 78, 80, 84, 85, 97, 99,42	200 000	300 000	300 000
Health and Social Development	Security Upgrade Facilities	Upgrading and Renewal	Katlehong 2	48, 59, 60,59	1 000 000	1 000 000	1 000 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Health and Social Development	Specialized Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	900 000	1 000 000	1 750 000
Health and Social Development	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	1 500 000	1 500 000	1 000 000
Health and Social Development	Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	Upgrading and Renewal	Corporate	City Wide		5 000 000	
Human Resources Management	Airconditioners(Operational Equipment)	Upgrading and Renewal	Benoni	73	50 000	50 000	50 000
Human Resources Management	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	25 000	25 000	25 000
Human Settlements	Alliance Extension 9(Daveyton)	Urban restructuring	Daveyton	71,71, 72	6 149 000	7 234 133	-
Human Settlements	Daveyton Extension 14(Daveyton)	Urban restructuring	Daveyton	110, 25, 69, 70, 96,25	14 960 000	-	-
Human Settlements	Mayfield Extension 45(Daveyton)	Urban restructuring	Daveyton	25,25, 96	14 620 000	-	-
Human Settlements	Palm Ridge Extension 9(Katlehong 2)	Urban restructuring	Katlehong 2	61	18 620 000	-	-
Human Settlements	Apex Ext 12 (Benoni)	Urban restructuring	Benoni	29, 30,30	17 085 000	-	-
Human Settlements	Queen street Social Development	Urban restructuring	Germiston	36	5 100 000	14 000 000	-
Human Settlements	Kempton Park Social Housing (Erven R2676 and 1/2676)	Urban restructuring	Kempton Park		25 090 000	-	-
Human Settlements	Clayville Ext 45 Social Housing (Kempton Park)	Urban restructuring	Tembisa 2	1	12 750 000	-	-
Human Settlements	Mega Project: Palmietfontein	Urban restructuring	Thokoza	94	37 750 000	20 000 000	25 000 000
Human Settlements	Nguni Hostel(Vosloorus)	Urban restructuring	Vosloorus	44	8 000 000	10 000 000	-
Human Settlements	Mayfield Extension 46	Urban restructuring	Daveyton	25,25, 96	3 227 000	-	-
Human Settlements	Mega Project: Van Dyk Park	Urban restructuring	Brakpan	31	40 000 000	20 000 000	10 000 000
Human Settlements	Portion 62 Airport Park Ext.2	Urban restructuring	Germiston	35, 36	17 000 000	-	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	Urban restructuring	Vosloorus	45	13 408 000	-	-
Human Settlements	Urban Renewal: Wattville ERF 3110 Wattvill	Urban restructuring	Benoni	29,29, 30	7 487 000	-	-
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni)	Urban restructuring	Benoni	29, 30,30	6 579 000	7 240 000	-
Human Settlements	Mega Project Daggafontein	Urban restructuring	Springs	76	29 050 000	-	-
Human Settlements	Water Meters	Urban restructuring	Corporate	City Wide	2 193 000	2 500 000	3 000 000
Human Settlements	Moleleki Ext 2	Urban restructuring	Katlehong 2	60	2 900 000	-	-
Human Settlements	Mayfield Extension 32 AND 34	Urban restructuring	Daveyton	25	2 000 000	-	-
Human Settlements	Ptn 40 Rietfontein (Henville Ext 29)	Urban restructuring	Kempton Park	92	-	-	1 338 120
Human Settlements	Erven 862, 863, 865 and 866 Mapleton Ext 10	Urban restructuring	Vosloorus	95	1 056 000	5 040 612	2 374 548
Human Settlements	Vosloorus NMT	Urban restructuring	Vosloorus	107, 44,44	13 000 000	3 000 000	3 000 000
Human Settlements	PTN 44 Finaalspan 114-IR	Urban restructuring	Brakpan	105, 31, 99	-	-	3 441 280
Human Settlements	Daveyton NMT	Urban restructuring	Daveyton	68, 69, 70, 71,70	5 000 000	5 000 000	5 000 000
Human Settlements	NMT Tsakane and Duduza	Urban restructuring	Tsakane	112,112, 82, 85	5 000 000	5 000 000	5 000 000
Human Settlements	Pomona Ext 213 (Pomona Estate)	Urban restructuring	Kempton Park	25	-	1 660 680	5 227 652
Human Settlements	PTN 296 Zuurfontein 33-IR (Edleen Ext 8)	Urban restructuring	Kempton Park	104	-	1 660 680	5 227 652
Human Settlements	Erf 853 Tedstoneville	Urban restructuring	Germiston	42	-	759 360	5 017 160
Human Settlements	Thembisa phase 2 NMT	Urban restructuring	Tembisa 1	15, 16,16	8 000 000	8 000 000	8 000 000
Human Settlements	715 & 891 Germiston	Urban restructuring	Germiston	35	-	7 040 494	7 534 400
Human Settlements	Heldenwyk	Urban restructuring	Brakpan	105, 31, 97	8 500 000	10 000 000	10 000 000
Human Settlements	PTN 117, 118, 124, 132 & 248, Farm Putfontein IR	Urban restructuring	Daveyton	25, 69, 96	-	2 748 000	10 825 060

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Human Settlements	Thokoza NMT	Urban restructuring	Thokoza	56	14 000 000	12 000 000	12 000 000
Human Settlements	Erf 372 General Alberts park ext 2	Urban restructuring	Alberton	106, 94	-	1 008 000	12 384 080
Human Settlements	Palm Ridge Extension 9 Phase 5 and 6	Urban restructuring	Katlehong 2	61	-	-	15 000 000
Human Settlements	Balmoral Extension 5(Boksburg)	Urban restructuring	Boksburg	21	-	21 364 632	15 000 000
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	Urban restructuring	Tembisa 2	1, 89	33 670 000	30 684 220	25 000 000
Human Settlements	Leachville Ext 2	Urban restructuring	Brakpan	31	-	2 940 840	17 054 890
Human Settlements	Brakpan old location	Urban restructuring	Brakpan	97	34 000 000	20 000 000	20 000 000
Human Settlements	Mega Project Esselen Park- itfontein (Mega-TE)	Urban restructuring	Kempton Park	15, 8, 91,91	38 500 000	20 000 000	20 000 000
Human Settlements	Erven 318-351 AND 360-361 General Alberts park ext 1	Urban restructuring	Alberton	106, 94	-	1 512 000	20 076 120
Human Settlements	Clayville Ext 71 & 80	Urban restructuring	Tembisa 2	1	16 470 000	17 000 000	22 000 000
Human Settlements	Mega Project: John Dube 2	Urban restructuring	Duduza	111, 86, 98	34 000 000	30 000 000	30 000 000
Human Settlements	Refurbishment of Rental Property (Corporate)	Upgrading and Renewal	Corporate	City Wide	17 000 000	20 000 000	20 000 000
Human Settlements	Chief Albert Luthuli Ext 4(Benoni)	Urban restructuring	Benoni	110	20 000 000	30 000 000	30 000 000
Human Settlements	Balmoral Extension 4(Boksburg)	Urban restructuring	Boksburg	21	15 000 000	12 800 000	20 527 768
Human Settlements	Comet Ext 17 Serviced Stands	Urban restructuring	Boksburg	33	11 590 000	34 500	30 000 000
Human Settlements	Mega Projects: Daggafontein	Urban restructuring	Springs	76	-	50 000 000	35 000 000
Human Settlements	Villa Lisa Extension 4	Urban restructuring	Vosloorus	45	14 533 000	20 586 662	20 000 000
Human Settlements	Urban Renewal: Wattville ERF 3130 Wattville	Urban restructuring	Benoni	29,29, 30	-	30 000 000	35 000 000
Human Settlements	Apex Ext 12 Social Housing Project	Urban restructuring	Benoni	29, 30,30	-	-	30 000 000
Human Settlements	Tembisa Civic Node	Urban restructuring	Tembisa 1	14, 5, 6, 7, 8, 9,6	30 000 000	37 086 000	12 000 000
Human Settlements	Vosloorus Ext 30	Urban restructuring	Vosloorus	95	-	14 346 360	44 038 771
Human Settlements	Delmore Extension 8	Urban restructuring	Boksburg	21	1 844 000	6 420 610	25 000 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Human Settlements	Apex 12 RDP Walk-ups	Urban restructuring	Benoni	29, 30,30	-	30 000 000	35 000 000
Human Settlements	Leeupoort Development (Bulk Infrastructure)(Boksburg)	Urban restructuring	Boksburg	43	38 500 000	65 000 000	30 000 000
Human Settlements	Germiston Ext 44 RDP Walk-Ups Housing Development	Urban restructuring	Germiston	35, 36	-	30 000 000	25 000 000
Human Settlements	Germiston Ext 47 -Makause RDP Walk-up	Urban restructuring	Germiston	21	-	30 000 000	30 000 000
Human Settlements	Langaville Ext 12	Urban restructuring	Kwa-Thema	81	1 481 000	3 936 336	34 065 126
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	Urban restructuring	Germiston	36	53 577 000	53 023 000	56 064 000
Human Settlements	Van Eck Park 2	Urban restructuring	Brakpan	105	-	26 075 600	40 000 000
Human Settlements	Daveyton Hostel	Urban restructuring	Daveyton	68	12 750 000	10 000 000	-
Human Settlements	Thokoza Hostel: Bulk & Link Infrastructure	Urban restructuring	Thokoza		5 000 000	10 000 000	
Human Settlements	Kwa-Thema Hostel: Bulk & Link Infrastructure	Urban restructuring	Kwa-Thema		5 000 000	10 000 000	
Human Settlements	Wattville Hostel: Bulk & Link Infrastructure	Urban restructuring	Benoni		5 000 000	10 000 000	
Information and Communication Technology	Refurbishment of existing call centre(Corporate)	Upgrading and Renewal	Edenvale	20,20, 35	49 000 000	53 000 000	-
Information and Communication Technology	ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Administrative HQ	10 000 000	10 000 000	10 000 000
Information and Communication Technology	Security for ICT Infrastructure(Corporate)	Upgrading and Renewal	Corporate	City Wide	29 700 000	23 500 000	15 000 000
Information and Communication Technology	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment)	Upgrading and Renewal	Corporate	City Wide	30 000 000	38 000 000	20 000 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Information and Communication Technology	Upgrading aged server equipment(Expansion of server, storage and fibre switch equipment)(Operational)	Upgrading and Renewal	Corporate	City Wide	70 000 000	56 000 000	20 000 000
Information and Communication Technology	ERP Phase 1(Corporate)	Upgrading and Renewal	Corporate	City Wide	150 000 000	69 880 000	24 000 000
Information and Communication Technology	Digital City Services / Services Integrator (Wi-Fi)(Corporate)	Upgrading and Renewal	Corporate	City Wide	47 500 000	20 000 000	20 000 000
Information and Communication Technology	Enterprise Architecture/ Business process management	Upgrading and Renewal	Corporate	City Wide	49 500 000	45 700 000	50 000 000
Information and Communication Technology	DCS: Broadband Fibre(Corporate)	Upgrading and Renewal	Corporate	City Wide	61 619 768	58 000 000	65 350 000
Information and Communication Technology	Safe City	Upgrading and Renewal	Corporate	City Wide	135 000 000	25 000 000	120 000 000
Internal Audit	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	20 000	20 000	
Real Estate	Specialized Equipment (Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	7 500 000	10 000 000	10 000 000
Real Estate	38648_00_Alterations to EMM Head-office building	Upgrading and Renewal	Germiston	Administrative HQ	19 562 914		
Real Estate	Germiston Knowledge Centre(Germiston)	Urban restructuring	Germiston	35	-	30 000 000	
Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	Upgrading and Renewal	Kempton Park	16, 17	3 000 000	15 000 000	-
Real Estate	Upgrade and renewal of Saambou building Germiston	Upgrading and Renewal	Germiston	35	48 400 000		
Real Estate	Upgrade and renewal of SAAME Building Germiston	Upgrading and Renewal	Germiston	35	80 000 000		

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Real Estate	Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	Urban restructuring	Vosloorus	95	2 900 000	7 500 000	
Real Estate	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ		20 000	30 000
Real Estate	Upgrade and renewal of security systems and equipment in CoE owned facilities	Upgrading and Renewal	Corporate	City Wide	2 000 000	2 000 000	2 000 000
Real Estate	38647_00 Alterations and refurbishment of Germiston Civic Centre building	Upgrading and Renewal	Germiston	35	5 000 000	5 000 000	10 000 000
Real Estate	Springs CCC HVAC Phase 1 of 3	Upgrading and Renewal	Springs	75	10 000 000	10 000 000	5 000 000
Real Estate	OHS and Safety Equipment in council owned Facilities	Upgrading and Renewal	Corporate	City Wide	15 000 000	20 000 000	20 000 000
Real Estate	Office Furniture(Operational Equipment)	Upgrading and Renewal	Office Furniture	Administrative HQ	5 000 000	10 000 000	2 000 000
Real Estate	35542_00 Upgrade and renewal of buildings around EMM(Corporate)	Upgrading and Renewal	Kempton Park	104, 16, 17	30 000 000	30 000 000	34 704 900
Real Estate	Upgrade and extension of Central Archives Building Birchleigh North	Upgrading and Renewal	Kempton Park	91	5 000 000	25 000 000	40 000 000
Real Estate	Smart City Project 01: Unified Command Centre_ Boksburg	Urban restructuring	Boksburg		5 000 000	50 000 000	50 000 000
Risk Management	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	10 000	10 000	
Roads and Stormwater	Specialised Vehicles (Operational Equipment)	Upgrading and Renewal	Vehicles	City Wide	9 000 000	6 000 000	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Specialised Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	-	2 500 000	-
Roads and Stormwater	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	300 000	400 000	-
Roads and Stormwater	Construction of New Roads Depot (Nigel)	Urban restructuring	Nigel	88	200 000	-	-
Roads and Stormwater	Construct Daveyton CBD/N12 Interchange (Benoni)	Urban restructuring	Daveyton	68, 71, 72,71	60 000 000	55 000 000	-
Roads and Stormwater	Construction of Stormwater System in Huddletone Street, Payneville	Urban restructuring	Springs	75	1 806 200	-	-
Roads and Stormwater	Construction of Stormwater System in Ramano Road, Selcourt Ext 4	Urban restructuring	Springs	76	1 806 200	-	-
Roads and Stormwater	K136 & Rd 1894 Link Road(Tsakane)	Urban restructuring	Tsakane	83,83, 86	6 000 000	4 000 000	4 442 000
Roads and Stormwater	Leachville Roads & Stormwater(Brakpan)	Urban restructuring	Brakpan	31	4 000 000	-	-
Roads and Stormwater	Minor Road Improvements: East (Benoni)	Upgrading and Renewal	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	9 000 000	-	-
Roads and Stormwater	Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3(Daveyton)	Urban restructuring	Daveyton	69, 70,70	450 000	-	-
Roads and Stormwater	Pretoria Road Upgrading in Rynfield, Benoni(Benoni)	Upgrading and Renewal	Benoni	24, 27	-	7 666 904	8 080 000
Roads and Stormwater	Reconstruction of Patten Road	Upgrading and Renewal	Benoni	24	-	2 304 000	-
Roads and Stormwater	Rehabilitate Dam Spillways (Springs)	Upgrading and Renewal	Springs	75	500 000	2 304 000	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Road Safety around schools East	Urban restructuring	Daveyton	City Wide	1 000 000	-	-
Roads and Stormwater	Roads East Medditerian Rd include bridge at Chief Albert Luthuli.(Benoni)	Urban restructuring	Benoni	110	5 000 000	3 840 000	-
Roads and Stormwater	Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongol	Urban restructuring	Daveyton	25, 96,96	10 000 000	6 528 000	-
Roads and Stormwater	Roads on Dolomite - Monise CDS	Urban restructuring	Katlehong 2	59	500 000	-	-
Roads and Stormwater	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	Urban restructuring	Daveyton	96	6 000 000	-	6 464 000
Roads and Stormwater	Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2(Urban restructuring	Daveyton	68	3 000 000	3 840 000	4 000 000
Roads and Stormwater	Roads: Low Cost Housing: East: Comwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st,	Urban restructuring	Tsakane	83, 86,86	2 400 000	3 840 000	-
Roads and Stormwater	Roads: Low Cost Housing: East: John Dube construction of roads(Duduza)	Urban restructuring	Duduza	111	9 380 000	3 840 000	-
Roads and Stormwater	Sandpan Areas Stormwater Outfall (Benoni)	Urban restructuring	Benoni	24	1 800 000	-	-
Roads and Stormwater	Traffic Calming in the Eastern Region (Corporate)	Urban restructuring	Benoni	73, 74, 88, 97,74	2 000 000	-	-
Roads and Stormwater	Traffic Signal Upgrades: East (Corporate)	Upgrading and Renewal	Benoni	73, 74, 88, 97,74	1 000 000	750 000	-
Roads and Stormwater	Upgrade Joe Mzamane Road Kwa-Thema(Kwa Thema)	Upgrading and Renewal	Kwa-Thema	77,77, 80	6 000 000	4 608 000	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Upgrading of SW Channel in Nigel	Upgrading and Renewal	Nigel	88	3 500 000	-	-
Roads and Stormwater	Welgedacht suburb:roads need to be re-tarred and constructed	Upgrading and Renewal	Springs	75	-	-	5 656 000
Roads and Stormwater	Construction of Access Roads Extension 19, Tsakane	Urban restructuring	Tsakane	82, 83,83	4 000 000	-	-
Roads and Stormwater	Etwatwa Stormwater(Etwatwa)	Urban restructuring	Etwatwa	109, 25, 26, 65, 66, 67, 68,26	2 000 000	3 840 000	4 000 000
Roads and Stormwater	Kwa-Thema Stormwater(Kwa Thema)	Urban restructuring	Kwa-Thema	111, 74, 76, 77, 78, 79, 80, 81,77	2 000 000	2 688 000	4 000 000
Roads and Stormwater	New kerbs and side walk in main streets: Eisselen, Moloko and Seeiso streets	Urban restructuring	Daveyton	109, 68,68	1 200 000	-	-
Roads and Stormwater	Reconstruct Rds (E): Lekope(Duduza)	Upgrading and Renewal	Duduza	86, 98,98	2 000 000	-	-
Roads and Stormwater	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havan	Upgrading and Renewal	Kwa-Thema	74	3 000 000	2 688 000	-
Roads and Stormwater	Roads on Dolomite - No name roads in Likole 2 (Katlehong 2)	Urban restructuring	Katlehong 2	59, 63	2 500 000	-	-
Roads and Stormwater	Roads on Dolomite -No names in Kwenele(Katlehong 2)	Urban restructuring	Katlehong 2	103, 59,95	2 500 000	-	-
Roads and Stormwater	Roads: Low Cost Housing: East: John Dube	Urban restructuring	Duduza	111	9 380 000	-	2 400 000
Roads and Stormwater	Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zaba	Urban restructuring	Tsakane	84	13 320 000	-	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd(Etwatwa)	Urban restructuring	Etwatwa	109,109, 26	6 000 000	5 760 000	4 000 000
Roads and Stormwater	Roads: Low Cost Housing: EastTau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)(Daveyton)	Urban restructuring	Daveyton	96	2 500 000	-	-
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Ikageng St(Etwatwa)	Urban restructuring	Etwatwa	109	500 000	-	-
Roads and Stormwater	Ped. Management (E): Sidewalk Habedi St	Urban restructuring	Kwa-Thema	78	500 000	-	-
Roads and Stormwater	Ped. Management (E): Sidewalk Harry Gwala Rd(Benoni)	Urban restructuring	Benoni	110	500 000	-	-
Roads and Stormwater	Ped. Management (E): Sidewalk Lakefield (Benoni)	Urban restructuring	Benoni	28	600 000	750 000	-
Roads and Stormwater	Ped. Management (E): Sidewalk Mandela St(Duduza)	Urban restructuring	Duduza	87	500 000	-	-
Roads and Stormwater	Ped. Management (E): Sidewalk Ndudula St(Duduza)	Urban restructuring	Duduza	86,86, 98	500 000	-	-
Roads and Stormwater	Ped. Management (E): Sidewalk Nkosi & Majola St(Kwa Thema)	Urban restructuring	Kwa-Thema	78	600 000	-	-
Roads and Stormwater	Ped. Management (E): Sidewalk Puseletso St(Tsakane)	Urban restructuring	Tsakane	112,112, 85	450 000	-	-
Roads and Stormwater	Ped. Management (E): Sidewalks at ward 65(Etwatwa)	Urban restructuring	Etwatwa	109, 25, 26, 65, 66, 75,65	500 000	500 000	-
Roads and Stormwater	Ped. Management (E): Sidewalks in Springs Welgedacht Rd(Springs)	Urban restructuring	Springs	72, 75,75	-	1 150 000	2 400 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Replacement of Box Culverts at Vlakfontein Road, Fulcrum	Upgrading and Renewal	Kwa-Thema	74	300 000	-	-
Roads and Stormwater	Paving of sidewalks and construction of storm water drainage system	Urban restructuring	Katlehong 2	103	900 000	-	-
Roads and Stormwater	Constr. of Small Holding Roads(East) Acron and Jarrah(Kempton Park)	Urban restructuring	Benoni	24, 25,25	3 000 000	-	-
Roads and Stormwater	Esselen Park Ext 1 Panhandles	Urban restructuring	Tembisa 1	8	-	750 000	-
Roads and Stormwater	Geometric Impr. (N) Mooirivier and James Wrights	Urban restructuring	Kempton Park	91	-	500 000	-
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Edenvale	Urban restructuring	Edenvale	17,18,19,20,36, 92	-	500 000	-
Roads and Stormwater	Land Acquisition Thami Mnyele Link	Urban restructuring	Tembisa 1	8	-	6 528 000	-
Roads and Stormwater	Tembisa Depot Upgrading	Upgrading and Renewal	Tembisa 1	14,14, 6	-	200 000	-
Roads and Stormwater	Tertiary Rds: (N) Linking Ndlovu and Algeria(Tembisa 2)	Urban restructuring	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	500 000	-	-
Roads and Stormwater	Tertiary Rds: (N) Margaret Zuma & link rds: (Tembisa 2)	Urban restructuring	Kempton Park	25	600 000	-	-
Roads and Stormwater	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu(Tembisa 2)	Urban restructuring	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	500 000	-	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Geometric Impr. (N) Linksfield Widening and Land Acquisition	Upgrading and Renewal	Edenvale	18, 19, 20	-	500 000	-
Roads and Stormwater	Geometric Impr. (N) Bardene (First/Yster, etc.)	Urban restructuring	Boksburg	17, 22	500 000	750 000	-
Roads and Stormwater	Ped. Management (E): Sidewalk Shabangu St	Urban restructuring	Etwatwa	65	3 000 000	-	-
Roads and Stormwater	Geometric Impr. (N) RAMP and Roundabout Edenvale Area	Urban restructuring	Edenvale	17, 18, 19, 20, 36, 92	-	500 000	-
Roads and Stormwater	Geometric Impr. (N) Davidson Rd and Adrian Rd Intersection	Urban restructuring	Boksburg	22	500 000	-	-
Roads and Stormwater	Alberton Depot female Ablution and Change Rooms. (Alberton)	Urban restructuring	Alberton	94	3 000 000	500 000	-
Roads and Stormwater	Boksburg New Roads depot	Urban restructuring	Boksburg	32	-	5 245 440	-
Roads and Stormwater	Germiston Depot Standby Quarters, ablutions, etc. (Germiston)	Urban restructuring	Germiston	35	1 000 000	5 245 440	-
Roads and Stormwater	Kraft Barbara Road Intersection Upgrade (Germiston)	Upgrading and Renewal	Germiston	92	6 090 000	-	-
Roads and Stormwater	Minor Works for Roads and SW: South (Germiston)	Urban restructuring	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	3 000 000	2 073 600	-
Roads and Stormwater	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge (Katlehong 2)	Urban restructuring	Katlehong 2	61	11 000 000	11 520 000	-
Roads and Stormwater	SW Upgrades: (N): SW along Bonaero drive and Bonaero Park (Boksburg)	Upgrading and Renewal	Kempton Park	17, 23	1 200 000	-	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	SW Upgrades: (N): SW along De Havilland (ACSA)(Boksburg)	Upgrading and Renewal	Boksburg	17, 23	500 000	-	-
Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Almond(Vosloorus)	Urban restructuring	Vosloorus		-	5 376 000	-
Roads and Stormwater	Traffic Calming South (Corporate)	Urban restructuring	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	1 500 000	-	-
Roads and Stormwater	Traffic Signal Upgrades: South(Corporate)	Upgrading and Renewal	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	3 000 000	4 608 000	-
Roads and Stormwater	Trichardt's Rd from North Rand to Impala Park	Urban restructuring	Boksburg	17	500 000	-	-
Roads and Stormwater	Roads to be widened at Simelane circle 947 to 954 in Thintwa section.	Urban restructuring	Thokoza	54	1 800 000	-	-
Roads and Stormwater	Upgrade of storm water drainage at Matla and Mahoro streets	Upgrading and Renewal	Thokoza	56	3 000 000	-	-
Roads and Stormwater	Roads construction, Ramolope Street and Rocky street	Urban restructuring	Tsakane	82	6 090 000	-	-
Roads and Stormwater	Tertiary Roads In Katlehong 2: Halalisa	Urban restructuring	Katlehong 2		-	4 608 000	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Roads: Low Cost Housing South: - Kwathembe Street	Urban restructuring	Katlehong 2	103	2 436 000	-	-
Roads and Stormwater	Roads: Low Cost Housing South: - Manje	Urban restructuring	Katlehong 1	2,58	-	2 304 000	-
Roads and Stormwater	Roads: Low Cost Housing South: - Empangeni(Katlehong 2)	Urban restructuring	Katlehong 2	103, 61	2 436 000	3 072 000	-
Roads and Stormwater	Roads: Low Cost Housing South: - Kgatleng Network (Katlehong 2)	Urban restructuring	Katlehong 2	108, 44, 47, 60	3 836 700	-	-
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Kloof / Van Buuren(Germiston)	Urban restructuring	Edenvale	20	1 200 000	500 000	-
Roads and Stormwater	N3, Constr. pedestrian bridge Mapleton to Vosloorus(Vosloorus)	Urban restructuring	Vosloorus	41, 95	2 500 000	-	-
Roads and Stormwater	SW Upgrades (S) - SW in Lunga / Similane	Upgrading and Renewal	Katlehong 1	55	2 436 000	-	-
Roads and Stormwater	SW Upgrades (S) Ndobe	Upgrading and Renewal	Vosloorus	107	2 436 000	-	-
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1(Katlehong 1)	Urban restructuring	Katlehong 2	61	3 000 000	-	-
Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Pelargonium Street (Vosloorus)	Urban restructuring	Vosloorus		-	2 304 000	-
Roads and Stormwater	Tertiary Roads In Vosloorus-Phase3Mini	Urban restructuring	Vosloorus		-	2 304 000	-
Roads and Stormwater	Vosloorus New Depot	Urban restructuring	Vosloorus	47	1 500 000	2 173 194	-
Roads and Stormwater	Paving at Nhlapo, Mandela, Maphanga and Phumulamqashi section	Urban restructuring	Thokoza	52	900 000	-	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Request for stormwater system at Manana, Gwebu, Sekgala streets	Urban restructuring	Etwatwa	66	600 000	-	-
Roads and Stormwater	Sidewalks for all the schools and community facilities in ward 68	Urban restructuring	Daveyton	68	900 000	-	-
Roads and Stormwater	Ped. Management (N): Hattingh Street(Germiston)	Urban restructuring	Germiston	92	200 000	-	-
Roads and Stormwater	Ped. Management (N): Walkways Ward 5	Urban restructuring	Tembisa 1	5	200 000	-	-
Roads and Stormwater	Ped. Management (N): Ward 13(Kempton Park)	Urban restructuring	Kempton Park	104, 12, 13, 15, 91	200 000	-	-
Roads and Stormwater	Ped. Management (N): Ward 14(Tembisa 1)	Urban restructuring	Tembisa 1	10, 14, 6, 8, 90	200 000	-	-
Roads and Stormwater	Ped. Management (N): Ward 16(Kempton Park)	Urban restructuring	Kempton Park	104, 15, 16, 17, 91	200 000	-	-
Roads and Stormwater	Ped. Management (N): Ward 17(Kempton Park)	Urban restructuring	Kempton Park	104, 13, 15, 16, 17, 18, 23, 25, 92	400 000	-	-
Roads and Stormwater	Ped. Management (N): Ward 2(Tembisa 2)	Urban restructuring	Tembisa 2	100, 2, 5, 89	200 000	-	-
Roads and Stormwater	Ped. Management (N): Letsiakaranga	Urban restructuring	Tembisa 2	2, 7, 9	400 000	-	-
Roads and Stormwater	Ped. Management (N): Walkways Ward 4 including Tshukudu	Urban restructuring	Tembisa 1	4	300 000	300 000	-
Roads and Stormwater	Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	Urban restructuring	Tembisa 1	9	300 000	300 000	-
Roads and Stormwater	Ped. Management (N): Ward 1(Tembisa 2)	Urban restructuring	Tembisa 2	1, 102, 89	300 000	300 000	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Ped. Management (N): Walkways Ward 4(Tembisa 2)	Urban restructuring	Tembisa 2	100, 4, 5, 89	400 000	400 000	-
Roads and Stormwater	Pomona & Brentwood Park Rds:Deodar Compl.(Kempton Park)	Urban restructuring	Kempton Park	23, 25	-	750 000	500 000
Roads and Stormwater	Pomona & Brentwood Park Rds:Maple(Kempton Park)	Urban restructuring	Kempton Park	23, 25	-	500 000	500 000
Roads and Stormwater	Stormwater upgrade: Middle / 4th / 3rd/ East /Methley Pomona	Upgrading and Renewal	Kempton Park	25	-	-	500 000
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly(Germiston)	Urban restructuring	Edenvale	19, 20	-	500 000	500 000
Roads and Stormwater	Geometric Impr. (N) Laurie Intersections	Urban restructuring	Edenvale	18	-	500 000	500 000
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Kempton Park	Upgrading and Renewal	Kempton Park	15	-	500 000	500 000
Roads and Stormwater	SW Upgrades: (N): Covering of Channel along Inauguration(Edenvale)	Upgrading and Renewal	Kempton Park	25	1 200 000	-	500 000
Roads and Stormwater	Tsenelong and Teanong Panhandles	Urban restructuring	Tembisa 2	2, 7	500 000	-	500 000
Roads and Stormwater	Tertiary Rds: (N) Bushbuck Road Ext 7	Urban restructuring	Tembisa 1	4	-	-	500 000
Roads and Stormwater	Upgrade AH Rds (N):Orion(Kempton Park)	Upgrading and Renewal	Kempton Park	25	500 000	-	500 000
Roads and Stormwater	SW Upgrades (N) Rehabilitation Jukskei River incl. feeder systems	Upgrading and Renewal	Boksburg	17, 22, 33	-	1 150 000	500 000
Roads and Stormwater	Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	Urban restructuring	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97,74	-	2 688 000	8 080 000
Roads and Stormwater	SW Minor Glen Marais (Koggelmander, etc.)	Urban restructuring	Kempton Park	15	500 000	500 000	500 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Stormwater upgrades: Upgrade of stormwater system along Pretoria Road at Makause Informal Sett	Upgrading and Renewal	Germiston	21	-	-	500 000
Roads and Stormwater	SW Upgrades: (N) Isimuku SW	Upgrading and Renewal	Tembisa 2	1, 102, 2, 3	-	-	500 000
Roads and Stormwater	Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2)	Urban restructuring	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	-	-	500 000
Roads and Stormwater	Ped. Management (N): Nare, Tsukudu, Bongo, Tembisa Ext 7(Tembisa 2)	Urban restructuring	Tembisa 1	100, 4, 89	500 000	-	500 000
Roads and Stormwater	Ped. Management (N): Walkways Ward 3	Urban restructuring	Tembisa 2	3	500 000	500 000	500 000
Roads and Stormwater	Ped. Management (N): Ward 15(Kempton Park)	Urban restructuring	Kempton Park	15, 16, 17, 25, 91	200 000	200 000	500 000
Roads and Stormwater	SW Dunlop, Emdeni, Steve Biko, Khamamazoo	Urban restructuring	Edenvale	12	-	-	500 000
Roads and Stormwater	SW Upgrade Beyers Park	Upgrading and Renewal	Boksburg	17, 22, 33	500 000	-	500 000
Roads and Stormwater	Dunvegan Dowerglen Roads and SW (Hilda/Glender, etc.)	Urban restructuring	Boksburg	17, 22, 33	500 000	500 000	500 000
Roads and Stormwater	Roads: Low Cost Housing: North: Ehlanzeni(Tembisa 1)	Urban restructuring	Tembisa 1	90	-	500 000	800 000
Roads and Stormwater	Construction of Tambotie Avenue	Urban restructuring	Edenvale	20	-	300 000	800 000
Roads and Stormwater	Paving of sidewalks, installation of side kerbs, stormwater drainage and	Urban restructuring	Corporate	City Wide	900 000	-	800 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
	construction of no na						
Roads and Stormwater	Pomona & Brentwood Park Rds:Constantia (Kempton Park)	Urban restructuring	Kempton Park	17,23,25	1 236 000	750 000	800 000
Roads and Stormwater	Pomona SW System Attenuation Dam	Urban restructuring	Kempton Park	23,25	1 800 000	750 000	800 000
Roads and Stormwater	Pomona SW System Galpina Bridge System(Kempton Park)	Urban restructuring	Kempton Park	23,25	1 800 000	1 536 000	800 000
Roads and Stormwater	Pomona SW System Pomona Stream(Kempton Park)	Urban restructuring	Kempton Park	17,23,25	1 800 000	1 536 000	800 000
Roads and Stormwater	Soutpansberg Drive Intersect Upgrading(Kempton Park)	Upgrading and Renewal	Kempton Park	104, 15, 16,15	500 000	500 000	800 000
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Gugulesizwe St(Duduza)	Urban restructuring	Tsakane	84	-	-	500 000
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Lekope St(Duduza)	Urban restructuring	Duduza	86, 98,98	500 000	-	500 000
Roads and Stormwater	Ped. Management (E): Passages and Sidewalk(Etswana)	Urban restructuring	Springs	75, 76,76	500 000	500 000	800 000
Roads and Stormwater	Ped. Management (E): Paving at Schools	Urban restructuring	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	500 000	500 000	500 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Ped. Management (E): Paving at Schools(Benoni)	Urban restructuring	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	-	500 000	800 000
Roads and Stormwater	Ped. Management (E): Paving at Schools(Spring s)	Urban restructuring	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	500 000	500 000	500 000
Roads and Stormwater	Ped. Management (E): Sidewalk Imibala Boulevard(Kwa Thema)	Urban restructuring	Kwa-Thema	81	500 000	-	800 000
Roads and Stormwater	Ped. Management (E): Sidewalk Keneiloe & Empilweni in ward 25(Daveyton)	Urban restructuring	Etwatwa	109	-	-	800 000
Roads and Stormwater	Ped. Management (E): Sidewalk Kgaswane St	Urban restructuring	Kwa-Thema	77, 80	500 000	500 000	800 000
Roads and Stormwater	Ped. Management (E): Sidewalk Madiba St(Duduza)	Urban restructuring	Duduza	111	500 000	-	-
Roads and Stormwater	Ped. Management (E): Sidewalk Mandela St(Tsakane)	Urban restructuring	Tsakane	82, 83	500 000	-	-
Roads and Stormwater	Ped. Management (E): Sidewalk Sam Ngema Rd(Kwa Thema)	Urban restructuring	Kwa-Thema	76, 77,77	500 000	-	800 000
Roads and Stormwater	Side Walk Paving Mocke Street, Bomvana Street and Bhaca Street	Urban restructuring	Daveyton	69	900 000	-	800 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Minor Works: Roads and Stormwater: North	Urban restructuring	Kempton Park	1,10,100,102,104,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,3,32,33,36,4,5,6,7,8,89,9,90,91,92	1 000 000	500 000	800 000
Roads and Stormwater	Bedfordview SW Protection (Germiston)	Urban restructuring	Edenvale	20	450 000	750 000	800 000
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Bedfordview	Upgrading and Renewal	Edenvale	20	-	500 000	800 000
Roads and Stormwater	Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds(Tembisa 2)	Urban restructuring	Tembisa 2	1, 102	900 000	500 000	800 000
Roads and Stormwater	Tarring of all gravel roads in Bredel, Pomona, Brendwood park, Elandsfontein, Zesfontein, Beno	Urban restructuring	Kempton Park	Administrative HQ	-	750 000	800 000
Roads and Stormwater	Upgrade AH Rds (N):Da Costa(Kempton Park)	Upgrading and Renewal	Kempton Park	25	-	-	800 000
Roads and Stormwater	Upgrade AH Rds (N):Eureka/Kronkel(Kempton Park)	Upgrading and Renewal	Kempton Park	25	-	500 000	800 000
Roads and Stormwater	Tertiary Rds (N) Kempton Park AH (link Sim-Tugela, Fried, etc.)	Urban restructuring	Kempton Park	19, 20	-	500 000	800 000
Roads and Stormwater	Construction of Townhouse Road, Clayville	Urban restructuring	Edenvale	19, 20	-	500 000	800 000
Roads and Stormwater	Construction of Roads Tembisa Ext 11 (Erf 4240)	Urban restructuring	Tembisa 1	14,14, 6	-	-	800 000
Roads and Stormwater	Roads: Low Cost Housing: North: Phomolong panhandles(Edenvale)	Urban restructuring	Edenvale	11, 12, 13	-	750 000	800 000
Roads and Stormwater	SW Upgrades (N): Clayville System, Kaalspruit	Upgrading and Renewal	Tembisa 2	1,102	-	2 304 000	800 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Ag de Witt / North Reef(Germiston)	Urban restructuring	Edenvale	19,20	-	-	800 000
Roads and Stormwater	Geometric Impr. (N) George Nyanga, Sam Molele, Khumalo (Circle)	Upgrading and Renewal	Tembisa 1	14,5,6,8	500 000	-	800 000
Roads and Stormwater	Ped. Management (N):(Corporate)	Urban restructuring	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	900 000	1 536 000	800 000
Roads and Stormwater	Pomona & Brentwood Park Rds:Mirabel(Ke mpton Park)	Urban restructuring	Kempton Park	17, 23, 25	-	-	800 000
Roads and Stormwater	Geometric Impr. (N) RAMP and Roundabout Terenure/Birch Acres	Upgrading and Renewal	Kempton Park	104, 13, 15	-	500 000	800 000
Roads and Stormwater	Geometric Improvements. (N)Rev RTJ Namane/Goniw e and Rev RTJ Namane/J B Marks	Upgrading and Renewal	Tembisa 2	100, 89	-	-	800 000
Roads and Stormwater	Elandsfontein, SW Implementation(Germiston)	Urban restructuring	Germiston	17, 92	1 200 000	750 000	800 000
Roads and Stormwater	SW Meadowdale Brickfield, Fleming	Urban restructuring	Germiston	18, 92	1 200 000	750 000	800 000
Roads and Stormwater	SW Upgrades: (N)Meadowbrook Channel (Wilbart)(Germiston)	Upgrading and Renewal	Germiston	18, 20, 36	600 000	2 304 000	800 000
Roads and Stormwater	Constructon of Lategaan Street, Ravenswood	Urban restructuring	Boksburg	22	-	300 000	1 200 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Rover St Widening in Henville (Future)(Germiston)	Upgrading and Renewal	Germiston	92	-	1 536 000	1 200 000
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	Upgrading and Renewal	Tembisa 1	14	500 000	500 000	1 200 000
Roads and Stormwater	Isandovale,Erosion Protection Impl (North)(Edenvale)	Urban restructuring	Edenvale	18	1 200 000	750 000	1 200 000
Roads and Stormwater	Upgrade AH Rds (N):Access Rd Little Eden(Kempton Park)	Upgrading and Renewal	Kempton Park	25	-	750 000	1 200 000
Roads and Stormwater	Traffic Calming (North)	Urban restructuring	Kempton Park	1,10,100,102,104,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,3,32,33,36,4,5,6,7,8,89,9,90,91,92	1 000 000	750 000	800 000
Roads and Stormwater	Median Besembos Drive	Urban restructuring	Kempton Park	17, 22, 28	-	750 000	1 200 000
Roads and Stormwater	SW Upgrades: (N) Algeria Sub soil Drains	Upgrading and Renewal	Tembisa 2	1, 102	-	-	1 200 000
Roads and Stormwater	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekga	Upgrading and Renewal	Edenvale	11	500 000	500 000	1 200 000
Roads and Stormwater	Geometric Impr. (N) Van Der Linde / Concorde Intersection	Upgrading and Renewal	Edenvale	20	-	-	1 200 000
Roads and Stormwater	Geometric Impr. (N) RAMP and Roundabout Kempton Park	Upgrading and Renewal	Kempton Park	104, 13, 15, 16, 17, 18, 91, 92	-	750 000	1 200 000
Roads and Stormwater	Geometric Impr. (N) RAMP and Roundabout Tembisa	Upgrading and Renewal	Corporate	City Wide	-	750 000	1 200 000
Roads and Stormwater	SW Moedi and Kgatlamping	Urban restructuring	Edenvale	10, 11	-	-	1 200 000
Roads and Stormwater	SW Minor (N)SW Temong Tlamatlama (Tembisa 2)	Urban restructuring	Tembisa 2	2, 5, 7	-	750 000	1 600 000
Roads and Stormwater	Aerotropolis: Rhodesfield Rd network(Kempton Park)	Urban restructuring	Kempton Park	17	500 000	2 304 000	1 600 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Harmelia / Buurendal SW Systems (Cunningham/Donald)(Edenvale)	Urban restructuring	Edenvale	92	900 000	750 000	1 600 000
Roads and Stormwater	SW Upgrades: (N): Covering of Channel Tembisa ext 7(Tembisa 2)	Upgrading and Renewal	Kempton Park	25	-	1 150 000	1 600 000
Roads and Stormwater	SW Wilbart Mount Joy Street	Urban restructuring	Germiston	36, 92	-	750 000	1 600 000
Roads and Stormwater	Tembisa Natural Watercourses upgrading(Tembisa 1)	Upgrading and Renewal	Edenvale	10, 11, 13, 9, 90	2 436 000	1 500 000	1 600 000
Roads and Stormwater	Upgrade Main Roads: Pretoria Road K105	Upgrading and Renewal	Kempton Park	15	-	3 840 000	1 600 000
Roads and Stormwater	SW Upgrades (N) Gillloolys System	Upgrading and Renewal	Edenvale	20	-	-	1 600 000
Roads and Stormwater	SW Upgrades (N) Natural Watercourse and System (Wilbart to Linksfield)	Upgrading and Renewal	Germiston	36, 92	-	5 376 000	1 600 000
Roads and Stormwater	Construction of Mark Road, Illiondale	Urban restructuring	Edenvale	18	-	-	950 000
Roads and Stormwater	Tembisa Ext. 10 stormwater	Urban restructuring	Tembisa 1	8	-	-	800 000
Roads and Stormwater	SW Anderbolt and Boksburg	Urban restructuring	Boksburg	17,22,33	1 200 000	-	800 000
Roads and Stormwater	Upgrading of Vlei Street, Glen Marais	Upgrading and Renewal	Kempton Park	15, 16	-	2 304 000	2 000 000
Roads and Stormwater	Geometric Impr. (N) Ramp, Median Boeing Str	Upgrading and Renewal	Edenvale	19, 20	-	500 000	2 000 000
Roads and Stormwater	Pomona & Brentwood Park Rds:West(Kempton Park)	Urban restructuring	Kempton Park	23, 25	-	1 150 000	2 000 000
Roads and Stormwater	SW Upgrades: (N): Attenuation Dam downstream R24(Edenvale)	Upgrading and Renewal	Edenvale	18,19,92	500 000	1 920 000	2 000 000
Roads and Stormwater	Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)(Kempton Park)	Upgrading and Renewal	Tembisa 1	14, 8, 91	-	2 304 000	2 400 000
Roads and Stormwater	Impala Park & surrounding SW	Urban restructuring	Boksburg	17	500 000	-	800 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
	System (Boksburg)						
Roads and Stormwater	35481_00_Ped. Management: (S) Alberton(Alberton)	Urban restructuring	Alberton	106, 37	600 000	753 000	2 400 000
Roads and Stormwater	Traffic Signals Upgrading (North)	Upgrading and Renewal	Kempton Park	1,10,100,102,104,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,3,32,33,36,4,5,6,7,8,89,9,90,91,92,93	1 500 000	1 920 000	2 000 000
Roads and Stormwater	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	Urban restructuring	Kwa-Thema	111, 73, 81, 82, 83,81	1 800 000	3 840 000	4 500 000
Roads and Stormwater	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st(Etswana)	Urban restructuring	Kempton Park	25	1 800 000	4 608 000	3 200 000
Roads and Stormwater	SW East: SW ssystem in Masimini Ramothibe, Nyaweni, Nhlengetwa st(Kwa Thema)	Urban restructuring	Kwa-Thema	77, 78,78	-	3 072 000	3 200 000
Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams (Duplication)	Urban restructuring	Tembisa 1	100, 5	2 436 000	3 072 000	3 200 000
Roads and Stormwater	SW Upgrades (N), Bardene Spruit	Upgrading and Renewal	Kempton Park	17	-	1 150 000	3 200 000
Roads and Stormwater	Upgrading of Dabula Street network in Emaphupheni	Upgrading and Renewal	Benoni	30, 31	-	3 840 000	3 200 000
Roads and Stormwater	Tarring of Manana street, Gwebu street, Sekgala street, Hycatcha street and Heran street	Urban restructuring	Etswana	66	1 800 000	-	3 200 000
Roads and Stormwater	Ped. Management: (S) Boksburg(Boksburg)	Urban restructuring	Boksburg	32	1 200 000	750 000	3 200 000
Roads and Stormwater	Ped. Management: (S) Germiston (Germiston)	Urban restructuring	Germiston	35, 36,95	1 200 000	750 000	3 200 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Ped. Management: (S) Thokoza (Thokoza)	Urban restructuring	Vosloorus	46, 95,95	1 200 000	1 500 000	3 200 000
Roads and Stormwater	Resurface of Kenneth William Street	Upgrading and Renewal	Tsakane	82	-	-	3 200 000
Roads and Stormwater	Mayihlome, Lusaka & Swapo need to be tarred	Urban restructuring	Duduza	86, 87, 98,87	-	2 304 000	2 400 000
Roads and Stormwater	Roads: Low Cost Housing: East:Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Imp	Urban restructuring	Tsakane	84	3 000 000	3 840 000	3 200 000
Roads and Stormwater	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St(Tsakane)	Urban restructuring	Tsakane	112, 84, 99,99	-	3 840 000	4 000 000
Roads and Stormwater	Roads: Low Cost Housing: East: Mkgopo, Madiba, Ekuthuleni and Masondo st(Etswana)	Urban restructuring	Kwa-Thema	74	-	3 840 000	4 000 000
Roads and Stormwater	Roads: Low Cost Housing: East: SebataRd and Roads in Chris Hani Ext 1 & 2(Daveyton)	Urban restructuring	Daveyton	68	2 436 000	4 608 000	4 000 000
Roads and Stormwater	Revitalization of CBD Sidewalks Eastern Region	Upgrading and Renewal	Katlehong 2	60, 63,63	-	2 688 000	4 000 000
Roads and Stormwater	Upgrading of Street in Etswana ward 66	Upgrading and Renewal	Etswana	66	-	1 500 000	4 000 000
Roads and Stormwater	Upgrading of Wattville and Tamboville Stormwater	Upgrading and Renewal	Benoni	30, 31	-	3 840 000	4 000 000
Roads and Stormwater	Upgrading of Daveyton Stormwater Network	Upgrading and Renewal	Daveyton	68, 69, 70, 71	-	1 500 000	4 000 000
Roads and Stormwater	SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	Upgrading and Renewal	Kempton Park	17, 22, 28	500 000	1 500 000	4 000 000
Roads and Stormwater	Ingwenyama street ext 15 to be tarred	Urban restructuring	Tembisa 1	4, 5, 8	500 000	-	1 600 000
Roads and Stormwater	Implementation of Roads Master Plan:	Urban restructuring	Boksburg	33	3 000 000	3 072 000	4 000 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
	Comet Area(Boksburg)						
Roads and Stormwater	Pedestrian bridge from Mabuya across Vereeniging Road	Urban restructuring	Thokoza	54	-	4 608 000	1 600 000
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Wit Deeop Delmore(Boksburg)	Upgrading and Renewal	Boksburg	21	2 000 000	5 376 000	2 400 000
Roads and Stormwater	SW in Vosloorus (Vosloorus)	Urban restructuring	Vosloorus	46, 95, 95	2 510 655	2 688 000	4 000 000
Roads and Stormwater	Tunney Rds: Brollo & Brickfields rds(Germiston)	Urban restructuring	Germiston	92	2 436 000	750 000	2 400 000
Roads and Stormwater	Tarring of roads at Ext 9: Kuthuleni, Ext 15: Langa, Gugulethu, Huhlwana, Ext 16: Nkosi Streets	Upgrading and Renewal	Tsakane	84	3 459 120	-	4 000 000
Roads and Stormwater	Ped. Management: (S) Katlehong 2(Katlehong 2)	Urban restructuring	Katlehong 2	60	1 200 000	1 500 000	2 800 000
Roads and Stormwater	Ped. Management: (S) Katlehong 1	Urban restructuring	Katlehong 1	107, 40, 50	1 200 000	1 500 000	2 800 000
Roads and Stormwater	Ped. Management: (S) Vosloorus(Vosloorus)	Urban restructuring	Vosloorus	44, 45, 46, 47	1 200 000	1 500 000	2 800 000
Roads and Stormwater	Upgrade AH RDS (N):Harvest	Upgrading and Renewal	Kempton Park	25	-	-	2 400 000
Roads and Stormwater	Geometric Impr. (N) Doubling Ridge	Upgrading and Renewal	Kempton Park	17, 23, 28	-	3 072 000	3 200 000
Roads and Stormwater	Extension of Albertina Sisulu Expressway(Kempton Park)	Upgrading and Renewal	Kempton Park	23, 23, 25	1 800 000	750 000	4 000 000
Roads and Stormwater	Reconstruct Roads East: Dickinson(Benoni)	Upgrading and Renewal	Benoni	24	-	-	6 464 000
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1-No Name streets Buchle Park(Katlehong)	Urban restructuring	Katlehong 2	108, 40, 42, 47, 61, 62, 64, 95	1 950 000	3 072 000	5 252 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	Urban restructuring	Kwa-Thema	79, 80	3 000 000	3 840 000	3 200 000
Roads and Stormwater	SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School(Dave	Urban restructuring	Daveyton	75	1 800 000	7 680 000	8 080 000
Roads and Stormwater	Tarring of Memosa, Hanekom, Disa, Clivia and Wistania avenue in ward 97 and Krugerus ext 1	Urban restructuring	Brakpan	97	-	4 608 000	4 848 000
Roads and Stormwater	Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope(Duduza)	Urban restructuring	Duduza	87,87, 98	2 436 000	-	4 000 000
Roads and Stormwater	Construction of Bhila Street network	Urban restructuring	Etwatwa	67	-	3 072 000	8 080 000
Roads and Stormwater	Tarring of roads in Ward 26, Etwatwa	Urban restructuring	Etwatwa	26	-	2 688 000	8 080 000
Roads and Stormwater	De-silting Elsburg dam (Germiston)	Upgrading and Renewal	Germiston	39	3 000 000	1 500 000	4 000 000
Roads and Stormwater	SW Thokoza Masterplan(Thokoza)	Urban restructuring	Thokoza	52, 53, 54, 56, 57	1 200 000	6 720 000	6 464 000
Roads and Stormwater	Slovo park: roads need to be constructed	Urban restructuring	Springs	75	-	-	8 080 000
Roads and Stormwater	Widening of Vlakplaats Road between Katilehong and Vosloorus across the Natspruit	Upgrading and Renewal	Vosloorus	107	1 200 000	6 144 000	12 120 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Eastleigh Spruit Channel(Edenvale)	Urban restructuring	Edenvale	20	-	4 608 000	12 120 000
Roads and Stormwater	Kaal Spruit rehabilitation(Tembisa 2)	Upgrading and Renewal	Tembisa 2	1,102	-	7 680 000	20 200 000
Roads and Stormwater	SW Upgrades (S) - SW in Mapleton(Vosloorus)	Upgrading and Renewal	Vosloorus	41, 95	1 800 000	5 836 800	28 280 000
Roads and Stormwater	Duduza Stormwater Network	Urban restructuring	Duduza	81, 86, 87, 88, 98, 111	-	1 500 000	5 656 000
Roads and Stormwater	Construction of Stormwater System in Fourth Avenue, Geduld Springs	Urban restructuring	Springs	75	1 289 200	-	-
Roads and Stormwater	New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	Urban restructuring	Brakpan	97	5 000 000	-	-
Roads and Stormwater	Paving & Sidewalks: East(Duduza)	Urban restructuring	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	600 000	-	-
Roads and Stormwater	Pomona SW System Compl. SW E P Malan Rd (Boksburg)	Urban restructuring	Kempton Park	17,23,25	500 000	-	-
Roads and Stormwater	Pomona SW System Compl. SW Maple Rd (Boksburg)	Urban restructuring	Kempton Park	17,23,25	500 000	-	-
Roads and Stormwater	Reconstruct Rds (E): Waterhouse(Benoni)	Upgrading and Renewal	Benoni	24	9 700 000	-	-
Roads and Stormwater	Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela(Tsakane)	Urban restructuring	Tsakane	112	1 800 000	-	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thais	Urban restructuring	Tsakane	81, 82, 83, 84, 85,83	3 600 000	-	-
Roads and Stormwater	Stanley / Thomas road link	Urban restructuring	Benoni	24	500 000	-	-
Roads and Stormwater	Stormwater system in Ridge Road	Urban restructuring	Kempton Park	17	500 000	-	-
Roads and Stormwater	SW East: SW drainage at Spoomet, Lakeview (Benoni)	Urban restructuring	Benoni	30	1 200 000	-	-
Roads and Stormwater	SW Minor (N)Sabie to N12 SW System(Germiston)	Urban restructuring	Kempton Park	17	900 000	-	-
Roads and Stormwater	SW Minor (N)SW Phomolong(Edevale)	Urban restructuring	Edenvale	11, 12, 13	600 000	-	-
Roads and Stormwater	Tarring of roads Ext 4 and Ext3,	Urban restructuring	Kwa-Thema	77	1 800 000	-	4 000 000
Roads and Stormwater	Upgrade of Pai street, Mpondo street and Mocke stormwater	Upgrading and Renewal	Daveyton	69	900 000	-	-
Roads and Stormwater	Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	Urban restructuring	Tsakane	84	6 090 000	-	-
Roads and Stormwater	Construction of streets in Tsakane ext 12	Urban restructuring	Tsakane	85	6 090 000	-	-
Roads and Stormwater	Tarring of roads with storm water drainage in consultation with the ward Councillor	Urban restructuring	Etwatwa	109	5 000 000	-	-
Roads and Stormwater	Construction of Mayekiso Street.	Urban restructuring	Duduza	87	15 890 000	-	-
Roads and Stormwater	Combisa Access Roads-Completion	Urban restructuring	Etwatwa	109,109, 68	3 000 000	-	-
Roads and Stormwater	Construction of Ramaphosa Street.	Urban restructuring	Duduza	72,72, 75	8 814 000	-	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Roads and Stormwater	Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume,	Urban restructuring	Kwa-Thema	111, 77,77	2 436 000	-	-
Roads and Stormwater	Stormwater drains, calming measures at Seeiso, Mphosi and Ndwandwe streets	Upgrading and Renewal	Tsakane	109, 68, 82, 83, 84, 85,83	1 200 000	-	-
Roads and Stormwater	Construction of Thuthukani Street, Tsakane	Urban restructuring	Tsakane	82, 83, 85,85	1 200 000	-	-
Roads and Stormwater	Stormwater upgrades: Provision of external stormwater drainage for lot 31 KAL	Upgrading and Renewal	Germiston	40	500 000	-	-
Roads and Stormwater	SW Upgrades: (N): Birchleigh High School SW system(Kempton Park)	Upgrading and Renewal	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	1 500 000	-	-
Roads and Stormwater	Tertiary Rds Thokoza-Phase 3 - Phola Park lanes(Thokoza)	Upgrading and Renewal	Thokoza	57	3 000 000	-	-
Sport Recreation Arts and Culture	Libraries Office Furniture	Upgrading and Renewal	Office Furniture	Office Furniture	1 000 000,00	1 000 000	1 000 000
Sport Recreation Arts and Culture	Recreation Centre for Reiger Park	Urban restructuring	Boksburg	34	4 433 502,00	30 999 505	-
Sport Recreation Arts and Culture	Community Hall in Windmill Park	Urban restructuring	Boksburg	43	4 133 734,00	5 102 495	9 465 246
Sport Recreation Arts and Culture	Extension Alra Park Library	Upgrading and Renewal	Nigel	88	2 500 000,00	3 000 000	3 000 000
Sport Recreation Arts and Culture	Reconstruct Ebuhleni swimming pool	Upgrading and Renewal	Tembisa 1	10, 9	1 615 300,00	14 426 000	14 074 000
Sport Recreation Arts and Culture	Rehabilitate Actonville swimming pool	Upgrading and Renewal	Benoni	29	-	-	1 600 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Sport Recreation Arts and Culture	Rehabilitate Duduza Community Centre	Upgrading and Renewal	Duduza	86, 98	877 696	-	-
Sport Recreation Arts and Culture	Rehabilitate Eden Park stadium	Upgrading and Renewal	Thokoza	53	875 148	-	-
Sport Recreation Arts and Culture	Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	Urban restructuring	Vosloorus	108, 44, 48, 59, 60, 63,60	17 550 478	10 000 000	-
Sport Recreation Arts and Culture	Upgrade Chris Hani House Museum	Upgrading and Renewal	Boksburg	30, 31, 45	600 588	-	-
Sport Recreation Arts and Culture	Specialized Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	156 527	-	7 252 004
Sport Recreation Arts and Culture	Libraries ICT Equipment(Operational Equipment)	Upgrading and Renewal	ICT Equipment	Administrative HQ	500 000	1 000 000	1 000 000
Sport Recreation Arts and Culture	Rehabilitate Bakerton stadium	Upgrading and Renewal	Springs	72, 75	8 227 886	7 200 000	5 000 000
Sport Recreation Arts and Culture	Refurbish Tembisa West library	Upgrading and Renewal	Edenvale	11	50 305	-	7 800 000
Sport Recreation Arts and Culture	Upgrade Olifantsfontein swimming pool	Upgrading and Renewal	Tembisa 2	1	-	-	14 500 000
Sport Recreation Arts and Culture	Rehabilitate Actonville swimming pool	Upgrading and Renewal	Benoni	29	-	-	-
Sport Recreation Arts and Culture	Rehabilitate Alra Park stadium	Upgrading and Renewal	Nigel	88	7 753 184	6 000 000	-
Sport Recreation Arts and Culture	Rehabilitate Barnard stadium	Upgrading and Renewal	Kempton Park	104	1 800 000	-	-
Sport Recreation Arts and Culture	Upgrade Germiston athletics track(Germiston)	Upgrading and Renewal	Germiston	35, 39	4 765 682	-	-
Sport Recreation Arts and Culture	Upgrade Katlehong art center(Katlehong 1)	Upgrading and Renewal	Katlehong 1	107, 40, 50	-	-	19 169 550
Sport Recreation Arts and Culture	Upgrade V dyk Park swimming pool(Boksburg)	Upgrading and Renewal	Brakpan	31	13 500 000	-	-
Sport Recreation Arts and Culture	Replacement of 3 M security systems(Operational Equipment)	Upgrading and Renewal	Boksburg	32	-	-	500 000
Sport Recreation Arts and Culture	Extension of Bakerton Library	Upgrading and Renewal	Springs	72	2 500 000	3 000 000	3 000 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Sport Recreation Arts and Culture	Specialized Equipment (Visually impaired, equipment as per needs lists from libraries)				500 000	500 000	500 000
Sport Recreation Arts and Culture	Thembisa West Upgrade				1 500 000		
Sport Recreation Arts and Culture	Refurbish Kathlehong stadium(Katlehong 1)	Upgrading and Renewal	Katlehong 1	40, 51	449 000	-	-
Strategy & Corporate Planning	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	10 000	10 000	10 000
Transport Planning & Provision	Vehicles (2 seats or more)(Operational Equipment)	Upgrading and Renewal	Vehicles	Administrative HQ	10 000 000		-
Transport Planning & Provision	Electronic Key Management System	Upgrading and Renewal	Equipment	Administrative HQ	1 700 000	-	-
Transport Planning & Provision	Specialised Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	2 825 000		-
Transport Planning & Provision	Workshop Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	87 500	-	-
Transport Planning & Provision	Construction of public transport facilities Daveyton(Daveyton)	Urban restructuring	Daveyton	70, 71	5 500 000	5 000 000	-
Transport Planning & Provision	New Vosloorus Hospital Taxi Rank(Vosloorus)	Urban restructuring	Vosloorus	46	10 000 000	-	-
Transport Planning & Provision	Bluegumview Taxi Rank (Duduza)	Urban restructuring	Duduza	86	5 000 000	-	-
Transport Planning & Provision	Replace Municipal buses (Operational Equipment)	Upgrading and Renewal	Vehicles	Administrative HQ	59 000 000	38 000 000	-
Transport Planning & Provision	Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	750 000	-	-
Transport Planning & Provision	Workshop Refurbishment - Boksburg(Boksburg)	Upgrading and Renewal	Boksburg	32	1 090 000	450 000	450 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Transport Planning & Provision	Workshop Refurbishment - Edenvale(Edenvale)	Upgrading and Renewal	Edenvale	18	740 000	485 000	485 000
Transport Planning & Provision	Workshop Refurbishment - Nigel(Nigel)	Upgrading and Renewal	Nigel	88	782 000	490 000	490 000
Transport Planning & Provision	Workshop Refurbishment - Benoni(Benoni)	Upgrading and Renewal	Benoni	73	986 800	500 006	500 006
Transport Planning & Provision	Workshop Refurbishment - Brakpan(Brakpan)	Upgrading and Renewal	Brakpan	97	1 190 000	586 000	586 000
Transport Planning & Provision	Workshop Refurbishment - Kempton Park(Kempton Park)	Upgrading and Renewal	Kempton Park	16	1 088 000	600 000	600 000
Transport Planning & Provision	Workshop Refurbishment - Alberton(Alberton)	Upgrading and Renewal	Alberton	94	930 000	631 300	631 300
Transport Planning & Provision	Workshop Refurbishment - Germiston(Germiston)	Upgrading and Renewal	Germiston	35, 36, 93	1 636 000	1 000 000	1 000 000
Transport Planning & Provision	Workshop Refurbishment - Springs(Springs)	Upgrading and Renewal	Springs	75	1 901 000	1 050 000	1 050 000
Transport Planning & Provision	Vehicles(Operational Equipment)	Upgrading and Renewal	Vehicles	Administrative HQ	-		6 000 000
Transport Planning & Provision	Refurbishment of Public Transport Facilities(Corporate)	Upgrading and Renewal	Corporate	City Wide	5 000 000	5 000 000	6 500 000
Transport Planning & Provision	Construction of Intermodal facilities: Upgrading Germiston Station Taxi Rank(Germiston)	Upgrading and Renewal	Germiston	93	10 000 000	17 000 000	7 000 000
Transport Planning & Provision	Taxi rank - Greenfield	Urban restructuring	Thokoza	58	-	3 500 000	8 250 000
Transport Planning & Provision	taxi rank - Kettlehong ward 63(Kettlehong 2)	Urban restructuring	Kettlehong 2	108, 60	-	1 000 000	8 250 000
Transport Planning & Provision	taxi rank - Windmill Park(Boksburg)	Urban restructuring	Vosloorus	43	-	1 000 000	8 250 000
Transport Planning & Provision	Refurbishments of bus depots	Upgrading and Renewal	Corporate	City Wide			12 500 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Transport Planning & Provision	IRPTN: Project designs, Planning and Management	Urban restructuring	Kempton Park	10, 100, 104, 11, 12, 13, 14, 2, 45, 46, 5, 6, 64, 7, 89, 9, 90, 95,13	30 000 000	40 000 000	30 000 000
Transport Planning & Provision	IRPTN: Infrastructure and Implementing (PTNG)	Urban restructuring	Kempton Park	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90,13	114 000 000	80 000 000	80 000 000
Transport Planning & Provision	IRPTN: ITS (PTNG) AFC	Urban restructuring	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	40 000 000	40 000 000	40 000 000
Transport Planning & Provision	IRPTN: ITS (PTNG) APTMS	Urban restructuring	Kempton Park	10, 104, 13, 14, 15, 16, 17, 4, 5, 6, 7, 8, 9, 90, 91	20 000 000	20 000 000	20 000 000
Transport Planning & Provision	IRPTN: Road Infrastructure (PTNG)	Urban restructuring	Kempton Park	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90	69 000 000	54 000 000	50 000 000
Transport Planning & Provision	IRPTN: Bus Depots	Urban restructuring	Tembisa 1	10, 90	85 000 000	125 000 000	150 000 000
Water and Sanitation	Bulk Water Supply to Benoni Water Reservoir	Urban restructuring	Benoni	73	1 200 000	-	-
Water and Sanitation	Construction of a new 25MI Fairleads Reservoir	Urban restructuring	Benoni	24	50 000 000	-	-
Water and Sanitation	Construction of a new 30MI Russel Road Reservoir (Germiston)	Urban restructuring	Germiston	36,36, 39	3 000 000	-	-
Water and Sanitation	Construction of a new 4MI Tembisa Tower (Tembisa 1)	Urban restructuring	Tembisa 1	6	16 000 000	-	-
Water and Sanitation	Construction of a new 5MI Benoni Reservoir (Benoni)	Urban restructuring	Benoni	73	500 000	-	-
Water and Sanitation	Dalpark water Pump Station(Brakpan)	Urban restructuring	Brakpan	31	3 960 000	-	-
Water and Sanitation	Kempton Park Depot(Kempton Park)	Upgrading and Renewal	Kempton Park	17	1 200 000	3 500 000	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Water and Sanitation	Replace main water - Isekelo / Zephania Tembisa(Tembisa 1)	Urban restructuring	Tembisa 1	10, 14,14	1 000 000	-	-
Water and Sanitation	Reservoir Construction - Benoni-Northmead-Tembisa-Fairlands(Corporate)	Urban restructuring	Benoni	27	12 000 000	-	-
Water and Sanitation	Upgrading of Boksburg Depot	Upgrading and Renewal	Boksburg	32	3 300 000	-	-
Water and Sanitation	Vosloorus Depot(Vosloorus)	Upgrading and Renewal	Vosloorus	46, 95,95	-	3 500 000	3 500 000
Water and Sanitation	Midblock Relocation for Sotho Section	Urban restructuring	Daveyton	110, 25, 68, 69, 70, 71,70	-	500 000	-
Water and Sanitation	Zulu Xhosa reservoir(Brakpan)	Upgrading and Renewal	Tsakane	83,83, 84, 86	20 500 000	-	-
Water and Sanitation	Isando Reservoir(10ML)	Upgrading and Renewal	Kempton Park	17, 18	23 100 000	-	-
Water and Sanitation	Kempton Park Tower (2ML)	Upgrading and Renewal	Kempton Park	15	9 900 000	45 000 000	-
Water and Sanitation	Kwa-Thema Reservoir (10ML)	Upgrading and Renewal	Kwa-Thema	78	20 000 000	45 000 000	-
Water and Sanitation	Masetjaba Reservoir (15ML)	Upgrading and Renewal	Tsakane	84	18 000 000	25 000 000	-
Water and Sanitation	Masetjaba Tower (2ML)	Upgrading and Renewal	Tsakane	84	18 000 000	35 000 000	-
Water and Sanitation	Almac Reservoir (5ML)	Upgrading and Renewal	Nigel	88	16 000 000	-	-
Water and Sanitation	Brakpan Reservoir (20ML)	Upgrading and Renewal	Brakpan	97	22 500 000	-	-
Water and Sanitation	Cossins Reservoir (25ML)	Upgrading and Renewal	Boksburg	43	14 520 000	40 000 000	-
Water and Sanitation	Credi Reservoir (25ML)	Upgrading and Renewal	Germiston	50, 51	31 000 000	5 000 000	-
Water and Sanitation	Dawn Park Reservoir (20ML)	Upgrading and Renewal	Boksburg	43	4 891 764	20 000 000	-
Water and Sanitation	Impala Reservoir (10ML)	Upgrading and Renewal	Boksburg	23	18 500 000	15 000 000	-
Water and Sanitation	Modder East Reservoir (20ML)	Upgrading and Renewal	Springs	72	23 000 000	45 000 000	-
Water and Sanitation	Olifants Fontein Reservoir	Upgrading and Renewal	Tembisa 2	2, 3, 89 ,100	39 600 000	-	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Water and Sanitation	Pam Brink Reservoir (25ML)	Upgrading and Renewal	Springs	75	23 000 000	45 000 000	-
Water and Sanitation	Selcourt Reservoir (30ML)	Upgrading and Renewal	Springs	76	50 000 000	16 000 000	-
Water and Sanitation	South-Crest Reservoir (10ML)	Upgrading and Renewal	Alberton	37, 76, 88	14 850 000	-	-
Water and Sanitation	Vogelfontein Reservoir (20ML)	Upgrading and Renewal	Boksburg	32	22 000 000	50 000 000	-
Water and Sanitation	Construction of a New 23ML Kempton Park	Urban restructuring	Kempton Park	15	13 200 000	20 000 000	-
Water and Sanitation	35ML Palm Ridge Reservoir(Katlehong 2)	Upgrading and Renewal	Katlehong 2	58	5 000 000	10 000 000	-
Water and Sanitation	Pomona: New Eastern OF sewer Phase 2(Kempton Park)	Urban restructuring	Kempton Park	23, 25	-	10 000 000	-
Water and Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	Upgrading and Renewal	Etwatwa	66,66, 67, 75	10 000 000	-	-
Water and Sanitation	Pressure Management (Corporate)	Economic Development	Germiston	35	-	3 500 000	-
Water and Sanitation	Replacement of Valves (Corporate)	Urban restructuring	Germiston	35	750 000	2 250 000	-
Water and Sanitation	Eliminate Benoni Sewer Pumpstation(Benoni)	Upgrading and Renewal	Benoni	110, 24, 27, 73,27	1 320 000	-	-
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer(Germiston)	Upgrading and Renewal	Katlehong 1	39, 40, 51, 94,40	3 300 000	10 000 000	-
Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	Upgrading and Renewal	Corporate	City Wide	5 280 000	10 000 000	-
Water and Sanitation	Telemetry(Kempton Park)	Economic Development	Kempton Park	16,16, 17	-	4 000 000	-
Water and Sanitation	Construction of Nigel Depot(Duduza)	Upgrading and Renewal	Nigel	88	2 475 000	-	-
Water and Sanitation	Germiston Depot	Upgrading and Renewal	Germiston	35	1 980 000	-	-
Water and Sanitation	Tembisa Depot(Tembisa 2)	Upgrading and Renewal	Tembisa 1	14,14, 6	-	2 500 000	10 000 000
Water and Sanitation	Brakpan Old Location	Urban restructuring	Brakpan	97	-	-	37 037

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Water and Sanitation	Germiston: Elsburg Outfall Sewer (H385)	Upgrading and Renewal	Germiston	39	-	-	111 111
Water and Sanitation	Bedfordview Bulk Water(Germiston)	Urban restructuring	Edenvale	20	-	-	833 333
Water and Sanitation	Clayville Tower	Upgrading and Renewal	Tembisa 2	89	-	-	1 000 000
Water and Sanitation	Chief Albert Luthuli Ext 6	Urban restructuring	Benoni	110,110, 24	-	-	1 000 000
Water and Sanitation	Van Dyk Park	Urban restructuring	Brakpan	31	-	-	1 500 000
Water and Sanitation	Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)(Tsakane)	Economic Development	Tsakane	84, 85,85	-	2 000 000	4 000 000
Water and Sanitation	Specialised vehicles(Operational Equipment)	Upgrading and Renewal	Vehicles	Administrative HQ	3 000 000	5 000 000	5 000 000
Water and Sanitation	Water Services Vehicles(Operational Equipment)	Upgrading and Renewal	Vehicles	Administrative HQ	3 000 000	5 000 000	5 000 000
Water and Sanitation	Sectorization of Distribution Areas (Corporate)	Urban restructuring	Germiston	35	-	3 750 000	3 750 000
Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	Upgrading and Renewal	Katlehong 1	107, 40, 50,40	-	500 000	5 000 000
Water and Sanitation	Clayville North Reservoir (25ML)	Upgrading and Renewal	Tembisa 2	1	-	-	5 000 000
Water and Sanitation	Clayville Reservoir (25ML)	Upgrading and Renewal	Tembisa 2	1	-	-	5 000 000
Water and Sanitation	Beryllium Street	Urban restructuring	Alberton	53	-	-	3 750 000
Water and Sanitation	Brackendowns and Brackenhurst Sewer Upgrade	Upgrading and Renewal	Alberton	38	-	-	3 750 000
Water and Sanitation	Bruma Central Sewers	Upgrading and Renewal	Edenvale	19	-	-	3 750 000
Water and Sanitation	Construction of Brakpan Central sewer	Upgrading and Renewal	Brakpan	97	-	-	3 750 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Water and Sanitation	Glen Marais Sewers (Sim Street)	Upgrading and Renewal	Kempton Park	15	-	-	3 750 000
Water and Sanitation	Impala Mine & Dal Fouche Sewer	Upgrading and Renewal	Springs		-	-	5 000 000
Water and Sanitation	Windmill Park Outfall Sewer	Upgrading and Renewal	Boksburg	43	-	-	3 750 000
Water and Sanitation	Moleleki X1 & Palm Ridge X's Sewer Upgrades	Upgrading and Renewal	Katlehong 2	60	-	-	3 750 000
Water and Sanitation	Rynfield Collector Sewer	Upgrading and Renewal	Benoni	24, 27	-	-	3 750 000
Water and Sanitation	Etwatwa Sewer Upgrades(Etwatwa)	Upgrading and Renewal	Etwatwa	109, 65, 66, 67	5 000 000	10 000 000	5 000 000
Water and Sanitation	Emergency Equipment at Depots(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	500 000	2 000 000	2 500 000
Water and Sanitation	Specialized Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	375 000	1 500 000	3 750 000
Water and Sanitation	Germiston BVD WAT NET UPG PHASE 2	Urban restructuring	Germiston	35,35, 93	-	-	5 250 000
Water and Sanitation	Westdene Sewers	Upgrading and Renewal	Benoni	25,28,31	-	-	5 763 889
Water and Sanitation	Benoni Depot(Benoni)	Upgrading and Renewal	Benoni	28	422 000	3 000 000	2 500 000
Water and Sanitation	Brakpan Depot	Upgrading and Renewal	Brakpan	97	-	3 000 000	9 000 000
Water and Sanitation	Cathodic Protection of Steel Pipelines (Alberton)	Economic Development	Alberton	106, 37	-	5 500 000	3 000 000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Et	Upgrading and Renewal	Daveyton	71	5 280 000	10 000 000	10 000 000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, K	Upgrading and Renewal	Corporate	City Wide	5 280 000	9 000 000	10 000 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, K	Upgrading and Renewal	Corporate	City Wide	5 280 000	9 000 000	10 000 000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston,	Upgrading and Renewal	Corporate	City Wide	5 280 000	31 000 000	50 000 000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigl, Spri	Upgrading and Renewal	Nigel	88	5 280 000	9 000 000	10 000 000
Water and Sanitation	Welgedacht Water Network Upgrade Phase 2	Upgrading and Renewal	Springs	75	9 900 000	-	-
Water and Sanitation	Benoni East, Central Collector and Brentwood Sewers	Upgrading and Renewal	Benoni	73	-	-	7 500 000
Water and Sanitation	Construction of Sewer and Water Mains in Farramere Gardens Phase 2	Upgrading and Renewal	Benoni	28	-	-	7 500 000
Water and Sanitation	Water Supply to Northmead Reservoir	Upgrading and Renewal	Benoni	27	-	-	10 000 000
Water and Sanitation	Tsakane East Sewer & Duduza Sewer Upgrades	Upgrading and Renewal	Tsakane	81 ,82, 83, 85, 86, 87, 113	-	-	7 500 000
Water and Sanitation	Wadeville Water Distribution Upgrade	Upgrading and Renewal	Germiston	39	-	-	7 500 000
Water and Sanitation	36274_00_Construction of a new 23MI Kempton Park Reservoir (Kempton Park)	Urban restructuring	Kempton Park	15	-	-	10 000 000
Water and Sanitation	Farramere Gardens: Extend water and sewer services(Benoni)	Upgrading and Renewal	Benoni		1 980 000	-	-

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Water and Sanitation	W&S:Emergency SVC to informal settlement(Corporate)	Urban restructuring	Benoni	73	2 000 000	5 000 000	10 000 000
Water and Sanitation	Elsburg Koppies outfall sewer Phase 3	Upgrading and Renewal	Germiston	39	-	-	10 000 000
Water and Sanitation	Etwatwa Ext19 Reservoir; Tower; Access R	Upgrading and Renewal	Etwatwa	66, 67, 75	-	-	11 000 000
Water and Sanitation	Construction of a new 22Ml Bredell Reservoir(Kempton Park)	Urban restructuring	Kempton Park	25	11 550 000	-	13 333 334
Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	Economic Development	Corporate	City Wide	4 703 000	15 000 000	11 250 000
Water and Sanitation	Clayville and Esselen Park Sewers	Upgrading and Renewal	Tembisa 1	8, 10, 14, 90, 91	-	-	11 250 000
Water and Sanitation	Withok, Dalpark and Leachville Sewers	Upgrading and Renewal	Thokoza	44, 99	-	-	11 250 000
Water and Sanitation	Sterkfontein Bulk Water Pipeline	Urban restructuring	Edenvale	18	-	-	11 250 000
Water and Sanitation	Tembisa X25 Outfall Sewer Upgrade	Upgrading and Renewal	Tembisa 2	1, 89	-	-	11 250 000
Water and Sanitation	Blaaupan: relocate gravity sewer pipeline(Kempton Park)	Upgrading and Renewal	Kempton Park	23	-	4 000 000	15 000 000
Water and Sanitation	Pintail Close, Bakerton and Grootvlei Rd Sewers	Upgrading and Renewal	Springs	72	-	-	12 000 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Water and Sanitation	Meters NE Distr Refurbish(Kempton Park)	Economic Development	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,	9 900 000	11 250 000	15 000 000
Water and Sanitation	Meters SW Dist Refurbish(Boksburg)	Economic Development	Boksburg	32	9 900 000	15 000 000	15 000 000
Water and Sanitation	Replacement of Mid-block Pipelines(Corporate)	Urban restructuring	Tembisa 1	10, 13, 14, 8, 90,90	-	6 750 000	7 500 000
Water and Sanitation	Mapleton/Villa Lisa Sewer Upgrade	Upgrading and Renewal	Vosloorus	45	-	-	3 750 000
Water and Sanitation	Birchleigh and Chloorkop Sewers	Upgrading and Renewal	Kempton Park	13, 15, 91	-	-	7 500 000
Water and Sanitation	Modder East Dersley and Welgedacht Sewers	Upgrading and Renewal	Springs	72	-	-	11 250 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Water and Sanitation	Aged DOMC Meters NE Dist(Kempton Park)	Economic Development	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,	6 930 000	15 000 000	15 000 000
Water and Sanitation	Aged DOMC Meters SW DIST(Boksburg)	Economic Development	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	6 930 000	15 000 000	15 000 000
Water and Sanitation	Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	Economic Development	Corporate	City Wide	7 425 000	11 250 000	18 750 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Water and Sanitation	Hilltop Reservoir (40ML)	Upgrading and Renewal	Germiston	20, 21, 93, 107	-	-	13 000 000
Water and Sanitation	Pomona: New Eastern O/F sewer Phase 3 (Kempton Park)	Urban restructuring	Kempton Park	23, 25, 25	-	-	5 000 000
Water and Sanitation	Boksburg to Vlakplaas Outfall Sewer	Upgrading and Renewal	Boksburg	Multi wards	-	-	20 000 000
Water and Sanitation	Brakpan to Vlakplaas Outfall Sewer	Upgrading and Renewal	Brakpan	Multi wards	-	-	15 000 000
Water and Sanitation	Tembisa Sewer(Tembisa 1)	Upgrading and Renewal	Tembisa 2	1, 102, 3, 89, 102	-	-	49 000 000
Water and Sanitation	Duduza Reservoir (15ML)	Upgrading and Renewal	Duduza	87	1 000 000	20 000 000	40 000 000
Water and Sanitation	Edelweiss Reservoir (30ML)	Upgrading and Renewal	Springs	76	33 000 000	65 000 000	40 000 000
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	Upgrading and Renewal	Katlehong 1	39, 40, 51, 94, 40	200 000	10 000 000	30 000 000
Water and Sanitation	Rondebult Outfall Sewer(Boksburg)	Upgrading and Renewal	Boksburg	32, 42, 43, 42	-	-	22 500 000
Brakpan Bus Company (BBC)	ICT Equipment	Upgrading and Renewal	ICT Equipment	Administrative HQ	30 500	38 500	40 500
Brakpan Bus Company (BBC)	Furniture	Upgrading and Renewal	Office Furniture	Administrative HQ	91 500	115 500	121 500
Brakpan Bus Company (BBC)	Upgrade of BBC Building	Upgrading and Renewal	Brakpan		122 000	154 000	162 000
Brakpan Bus Company (BBC)	Vehicle	Upgrading and Renewal	Vehicles	Administrative HQ	183 000	385 000	405 000
Brakpan Bus Company (BBC)	Ticket Machine	Upgrading and Renewal	Equipment	Administrative HQ	2 917 391	2 761 957	2 905 435
Ekurhuleni Housing Company (EHC)	Other Equipment(Operational Equipment)	Upgrading and Renewal	Equipment	Administrative HQ	274 117	232 974	258 556
Ekurhuleni Housing Company (EHC)	ICT Equipment	Upgrading and Renewal	ICT Equipment	Administrative HQ	296 162	396 274	439 786

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
Ekurhuleni Housing Company (EHC)	Furniture	Upgrading and Renewal	Office Furniture	Administrative HQ	514 252	554 282	615 146
ERWAT	Disaster Recovery Site Equipment	Upgrading and Renewal	Equipment	City Wide	6 000 000	-	-
ERWAT	Vehicles	Upgrading and Renewal	Vehicles	City Wide	-	4 000 000	-
ERWAT	Tsakane WCW	Upgrading and Renewal	Tsakane		2 760 000	6 555 000	800 000
ERWAT	Olifantsfontein WWTW	Upgrading and Renewal	Tembisa 2	1	85 140 000	43 000 000	1 270 000
ERWAT	Office Furniture	Upgrading and Renewal	Office Furniture	City Wide	-	2 000 000	1 920 000
ERWAT	Jan Smuts	Upgrading and Renewal	Corporate	City Wide	2 070 000	3 831 000	2 000 000
ERWAT	ICT Equipment	Upgrading and Renewal	ICT Equipment	City Wide	-	-	2 000 000
ERWAT	Carl	Upgrading and Renewal	Corporate	City Wide	6 000 000	8 000 000	2 585 000
ERWAT	JP Marais WCW	Upgrading and Renewal	Springs		110 000	8 278 000	2 700 000
ERWAT	Heidelberg WWTW Upgrade Project	Upgrading and Renewal	Corporate	City Wide	8 980 000	4 327 000	3 650 000
ERWAT	Rynfield	Upgrading and Renewal	Benoni		1 900 000	4 050 000	5 622 977
ERWAT	Ratanda WWTW Upgrade Project	Upgrading and Renewal	Nigel		520 000	4 300 000	6 670 000
ERWAT	Vlakplaats WWTW	Upgrading and Renewal	Vosloorus	44	26 010 000	35 229 650	7 879 341
ERWAT	Benoni	Upgrading and Renewal	Benoni		385 000	950 000	7 930 000
ERWAT	Hartebeestfontein in WWTW	Upgrading and Renewal	Kempton Park	89	12 085 000	10 352 000	5 596 000
ERWAT	Rondebult WWTW	Upgrading and Renewal	Boksburg	41	2 000 000	8 000 000	6 700 000
ERWAT	Dekema WCW	Upgrading and Renewal	Katlehong 1		3 060 000	10 100 000	14 900 000
ERWAT	Waterval WWTW	Upgrading and Renewal	Alberton	12	13 420 000	35 949 350	10 000 000
ERWAT	Daveyton	Upgrading and Renewal	Daveyton		1 550 000	7 080 000	18 300 000

Department	Project Name	CIF Categories	CCA	Ward Number	Final Budget Year 2020/21	Final Budget Year 2021/22	Final Budget Year 2022/23
ERWAT	Herbert Bickley	Upgrading and Renewal	Corporate	City Wide	8 300 000	5 900 000	12 867 000
ERWAT	Welgedacht	Upgrading and Renewal	Springs		8 895 000	6 868 000	21 262 000
ERWAT	Ancor WWTW Upgrade Project	Upgrading and Renewal	Corporate	City Wide	16 815 000	7 230 000	119 267 682

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 33: 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 34: 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 35: 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> <ul style="list-style-type: none"> Establish a performance management system; 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>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> <ul style="list-style-type: none"> The performance of the municipality and of each service provider during that financial year; A comparison of the performance in relation to targets set in the previous financial year;

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 36: 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 (2016/2021)

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 37: KEY FOCUS AREAS FOR THE 2016/2021 TERM

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2016/21
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; • Upscaling of services in informal settlements to make them more habitable; • Fast-tracking the proclamation of townships;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2016/21
		<ul style="list-style-type: none"> • 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; - 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;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2016/21
		<ul style="list-style-type: none"> - 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; • 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;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2016/21
		<ul style="list-style-type: none"> • 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; • 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);

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2016/21
		<ul style="list-style-type: none"> • 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; - 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. • 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 (2016/2021) 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 in order 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 in order to make them accessible and 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 94% 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 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 log queries 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 Accounts is being 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 ECD 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 2016/2021 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 2016/2021. 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.

TABLE 38: IDP SCORECARD

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2019/20)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
<p>GDS Thematic Area: Re-mobilise to achieve social empowerment</p> <p>IDP Strategic Objective 3: To Promote Safer, Healthy and Socially Empowered Communities</p>	Disaster and Emergency Management Services (DEMS)	FE1. Mitigated effects of emergencies	FE 1.1	Number of fire related deaths per 1000 population	0,0062	0,0059	0	0,0068	0,0065	0,0062	0,0059	<p>The indicator measures the incidence of reported deaths attributed to fire or fire-related causes (e.g. smoke inhalation) normalised per population.</p> <p>The number of fire related deaths will be reduced from 23 in 2018 to 20 in 2021. The population figure used for the calculation is 3379104 based on the 2016 Ekurhuleni Community survey by Stats SA.</p>
<p>GDS Thematic Area: Re-Industrialise to achieve job creating economic growth</p> <p>IDP Strategic Objective 5 To create an enabling environment for inclusive growth and job creation</p>	Economic development	Reduce unemployment	GG 6.12	Number of work opportunities through EPWP, and other related infrastructure programmes	4 453	73 000	18 000	18 000	18 000	14 000	5 000	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme (administered by the municipality), the Community Works Programme (CWP) (administered by the Department of Cooperative Governance) and any other infrastructure-related work opportunities delivered by state organs within the municipal area.
<p>GDS Thematic Area: Re-Urbanise to achieve sustainable urban integration</p> <p>IDP Strategic Objective 1:</p>	Energy	EE1. Improved access to electricity	EE1.1.	Percentage of households with access to electricity	85.85% ¹	87%	86.2%	86.79%	85.94%	86.44%	87%	The indicator measures the percentage of households that have access to electricity services within the municipal area.
			EE 4.4	Percentage total electricity losses	11.95%	22.0%	12.00%	11.9%	11.8%	12.8%	22.0%	The indicator tracks the total electricity losses. Electricity

¹ Currently 86.36% of 1,034,289 households – including informal settlements i.e. 893 219 are already connected. This leaves 141 069 households without access, this figure of 141 069 is confined to households in informal settlements.

² 87% 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 85.85% to 87% over a 5 year period.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2019/20)	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												losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Losses is a measure of unaccounted for energy. Thus, non-payment is not included as losses.
GDS Thematic Area: Re-generate to achieve environmental well-being IDP Strategic Objective 4 To Protect the Natural Environment and Promote Resource Sustainability	Environmental Resource and Waste Management	ENV2. Minimised solid waste	ENV2.1	Tonnes of municipal solid waste sent to landfill per capita	0.34 (1 164 104 tonnes)	0.40	0	0.34	0.36	0.38	0.40	The indicator measures the percentage of the city's solid waste that is disposed of in licensed (sanitary) landfills. Ideally in terms of the waste hierarchy waste tonnage would decrease over time. In reality there are certain assumptions that underplay- KPI targets such 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.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2019/20)	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												
			ENV2.2	Tonnes of municipal solid waste diverted from landfill per capita	0.068 (232 821 tonnes)	0.10	0	0.068	0.072	0.10	0.10	The indicator measures the tonnage of the city's solid waste that is recycled at centralised recycling centres, divided by the total population of the municipality. Recycled materials include those materials diverted from the waste stream, recovered and processed into new products following local government permits and regulations (International Solid Waste Association).
GDS Thematic Area: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout	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.
GDS Thematic Area: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State	Finance	GG3. More effective city administration	GG 3.1	Audit Opinion	Unqualified with findings	Unqualified without findings	Unqualified without findings	Unqualified without findings	Unqualified without findings	Unqualified without findings	Unqualified without findings	The indicator tracks the audit results/opinion obtained by the City from the regulatory audit by AGSA. The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2019/20)	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-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%	0%	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 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	4	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	0.0001% (11/1299490)	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.
GDS Thematic Area: Re-Urbanise to achieve sustainable urban integration IDP Strategic Objective 1: To promote integrated human settlements	Human Settlements	HS1. Improved access to adequate housing (incl. security of tenure)	HS1.3	Percentage of households in informal settlements targeted for upgrading	1.8%	0%	0%	0%	0%	0.9%	0.9 ³ %	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

³ The target 0.9% translates into 3 800 households per annum

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2019/20)	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												
through massive infrastructure and services rollout												living in informal settlements within the municipality.
GDS Thematic Area: 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)	90 days	90 days ⁴	0	0	90 days	90 days	90 days	The indicator measures Top Management Stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity, see TID for detail). Top management is defined as Section 56 and 57 Managers, as per the Municipal Systems Act (2000). The indicator tracks the number of working days in which all of the top management positions in the municipality are filled by full-time employees not in an acting position. The National Standard for this Indicator is 90 days. See Technical Indicator Description Sheet for details on the indicator.

⁴ 90 days – HODs positions filled

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2019/20)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
		GG5. Zero tolerance of fraud and corruption	GG 5.2	Number of dismissals for fraud and corruption per 100 000 population	10	≤10	0	≤10	≤10	≤10	≤10	The indicator measures the number of dismissals for fraud and corruption reported to the municipality during the period under review, normalized per 100 000 of the population. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator. The population figure used is 3379104 as per the 2016 Stats SA Ekurhuleni Community Survey.
GDS Thematic Area: 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	⁶ 1.33	1.33	0	0	1.33	1.33	1.33	The indicator measures the number of alleged incidents of fraud and corruption reported to the municipality during the period under review, normalised per 100 000 of the population. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.
GDS Thematic Area: Re-govern to achieve effective cooperative governance.	Legislature	GG 2. Improved municipal	GG 2.1	Percentage of ward committees that are functional (meet four times a	98%	98%	98%	98%	98%	98%	96%	The indicator measures the percentage of ward committees that are deemed to be 'functional' out of all wards in

⁵ The city is targeting 10 or less dismissals per financial year.

⁶ 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 2019/20)	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												
IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State		responsiveness		year, are quorate, and have an action plan).								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%	90%	The Indicator measures the average percentage of members of the municipal council that attended council meetings.
GDS Thematic Area: Re-mobilise to achieve social empowerment IDP Strategic Objective 3: To Promote Safer, Healthy and Socially Empowered Communities	Sports Recreation Arts and Culture (SRAC)	HS3. Increased access to and utilisation of social and community facilities	HS 3.1	Square meters of municipally owned or maintained public outdoor recreation space per capita	1.600 000 square meters	1 700 000m ²	0	1.600 000 m ²	1 600 000 m ²	1 600 000 m ²	1 700 000m ²	The indicator measures the square meters of municipally owned or maintained active outdoor space intended for recreational purposes. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. 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

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2019/20)	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												
												recreational area / (2) Total municipal population. The unit of measure is: Ratio: Area of open space in square meters per capita
			HS 3.2	Number of community halls per 100 000 population	2 (70 community halls)	2 ⁷	0	0	0	0	1	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	1.4 ⁸	0	1.4	1.4	1.4	1.4	The indicator measures the number of libraries per 100 000 population.

⁷ 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 4 years since the city has no plan to construct new community halls.

⁸ In 2017/2018 the City had 48 Libraries and will remain 48 libraries for the term. 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 2019/20)	5 year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Indicator Definition
National Prescribed Indicators												
												<p>In 2017/2018 the City had 48 Libraries and will remain 48 libraries for the term.</p> <p>Population of 3 379 104 based on 2016 Ekurhuleni Community Survey as done by Stats SA</p>
			HS 3.5	Percentage utilisation rate of community halls	75%	96 ⁹ %	100%	100%	100%	100%	80%	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	52 347 ¹⁰	58 000	0	50 000	54 000	56 000	58 000	<p>The indicator measures the average number of library visits per library per year.</p> <p>In 2017/2018 the City had 48 Libraries and will remain 48 libraries for the term.</p>
GDS Thematic Area: 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	1186.3%	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).

⁹ The five-year target is an average.

¹⁰ 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 and the number will remain for the term.

¹¹ 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 2019/20)	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	1294.1%	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.
			WS3.3	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.

¹² 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 2019/20)	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												
												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.
		WS5. Improved water sustainability	WS5.1	Percentage of non-revenue water	33.3%	32.00%	34%	33.5%	33%	32.5%	32.00%	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).

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2019/20)	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 Area: Re-Urbanise to achieve sustainable urban integration	City Planning	Improved security of tenure	1	Number of post 1994 townships regularized	New	24	0	0	0	15	9	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
IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout												

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2019/20)	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												
												community townships) and completing the town planning processes thereof (i.e. analyzing status quo of the township in terms of land use and encroachments, ensuring that there is an endorsed general plan, proclamation of township if necessary, opening of a township register and upgrading of ownership). The regularization of the townships will improve the security of tenure; and that enables the beneficiaries who had been allocated the houses through leasehold agreements to obtain Title Deeds as a proof of land ownership.
GDS Thematic Area: Re-mobilise to achieve social empowerment 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.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2019/20)	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 Area: Re-govern to achieve effective cooperative governance.</p> <p>IDP Strategic Objective 2 To Build a Clean, Capable and Modernised Local State</p>	Finance	Financial Viability	3	% increase in revenue collection	94%	92%	94%	94%	94%	94%	92%	The indicator tracks the cash collected for amounts billed during a period.
<p>GDS Thematic Area: Re-mobilise to achieve social empowerment</p> <p>IDP Strategic Objective 3 To Promote Safer, Healthy and Socially Empowered Communities</p>	Health and social Development	Increased access to primary health care services	4	% increase in health facilities constructed	81 ¹³	4% ¹⁴	4%	0 ¹⁵	0	0	0	The indicator measures the output of capital investment on infrastructural development programme by tracking the percentage increase in newly constructed facilities to render Primary Health Care services. A total of 6 health facilities will be constructed in the current term. Of the six; 3 are new for areas where clinics never existed and 3 are newly built clinics to replace the smaller and aged clinics. The list of clinics to be build are, Selope Thema, Esangweni, Dukathole, Crystal Park, Tsietsi and Khumalo.

¹³ The number of clinics in Ekurhuleni in the previous term was 81.

¹⁴ 4% - a total 6 facilities to be completed (3 new and 3 replacement facilities) in 2016/2017 FY.

¹⁵ The City will no longer be constructing clinics as this is an unfunded mandate.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2019/20)	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 Area: Re-Urbanise to achieve sustainable urban integration</p> <p>IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout</p>	Human Settlements	Adequate housing and improved quality living environments.	5	% reduction in housing backlog	421657 ¹⁶	38% ¹⁷	2%	3%	5%	9%	19%	The indicator tracks all topologies of housing opportunities to be delivered to reduce the housing backlog. The unit of measure and unit of analysis is the combined figure of all topologies of Subsidised housing opportunities Delivered. The indicator is calculated through a physical count and determining the figure % of the backlog and is a percentage target for the year.
<p>GDS Thematic Area: Re-Urbanise to achieve sustainable urban integration</p> <p>IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout</p>	Human Settlements	Increased provision of services to informal settlements	6	% of informal settlements provided with interim basic services	100%	100%	100%	100%	100%	100%	100%	<p>The indicator tracks the total number of informal settlement (124) provided with interim basic services in terms of the Informal Settlements Management Plan and Council's set standards. The indicator is calculated through a physical count and has an absolute target for the quarter.</p> <p>The unit of measure and analysis is the number of informal settlements provided with the life-sustaining minimum basic services (water, sanitation, waste & energy) in terms of the Informal Settlements Management Plan and Council's set standards.</p> <p>An informal settlement must receive at minimum the four services (water,</p>

¹⁶ 421 657 is the housing backlog for Ekurhuleni.

¹⁷ 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 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. Of the 5-year target of 38% the City will only contribute 8%.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2019/20)	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												
												sanitation waste and energy) for the indicator to be considered achieved.
GDS Thematic Area: 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 Area: 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	94.2%	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-mobiliseto achieve social empowerment	Real Estate	Increased access to land for development	9	Number of land parcels packaged and released for developments city wide.	50	337	80	107	100	25	50	The indicator tracks the number of land parcels packaged and released for various developments city wide.

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2019/20)	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 Area: Re-Urbanise to achieve sustainable urban integration</p> <p>IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout</p>	Roads and Storm water	Improved condition of roads	10	km of municipal roads provided to reduce backlogs	17.8 km in (Backlog 1658 km ¹⁸ PMS 2018)	168.3 km	67 km	38 km	30 km	17.8 km	19.57 km	<p>This indicator measures the departmental mandate (in Kms) of improving the overall state of the roads within the Metro.</p> <p>Paving of roads means inter alia (1) the kilometres of gravel roads (secondary road network) constructed to a tarred road standard, (2) the kilometres of existing tarred roads where the asset life span has 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: 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 260 systems to be provided)	195 systems	64	47	38	23	23	<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)</p>

¹⁸ 1658 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 2019/20)	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												
												any attenuation dam constructed to alleviate flooding.
GDS Thematic Area: Re-mobilise to achieve social empowerment IDP Strategic Objective 3: To Promote Safer, Healthy and Socially Empowered Communities	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	6	3	0	2	0	1	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	R70m	R376m	R105m	R61m	R70m	R70m	R70m	The indicator tracks the Rand value of investment on Human development; This refers to the monetary value spent on Ekurhuleni Community Bursary Scheme and Community skills development programmes.
GDS Thematic Area: Re-Industrialize: To achieve job creating economic growth IDP Strategic Objective 5 To create an enabling environment for inclusive growth and job creation	Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	14	Rand Value of investments attracted	R5,170bn	R26 bn	R7bn	R4bn	R5bn	R6bn	R4bn	The indicator tracks the monetary value of all investment projects attracted. This refers to the monetary value of new investments that may be in the form of green field, brown field or an expansion facilitated by among other activities: assisting new and existing investors with Council and other regulatory processes needed before an investment can be undertaken, site identification, applications for council bulk services, applications for incentives and or finance, etc.
GDS Thematic Area: Re-Industrialize: To achieve job creating economic growth IDP Strategic Objective 5	Economic Development	Grow Business in Ekurhuleni	15	Number of enterprises developed into CoE	278	1000	-	-	500	500	-	The indicator measures the number of enterprises that benefit through active participation in the business support programme, business

IDP Strategic Objective	Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2019/20)	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 create an enabling environment for inclusive growth and job creation				suppliers programmes								linkages as well as access to financial and market linkages.
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	Grow Business in Ekurhuleni	16	Rand Value of projects allocated to emerging contractors	R50M	R238M	R50M	R50M	R50M	R48M	R40M	The indicator measures the City's capital budget allocated to Vukophile/emerging contractors

CHAPTER 11: MULTI-YEAR FINANCIAL PLAN

11.1 Background

This chapter outlines the funding and budget approach to the 2020/2021 IDP review and the 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 public consultation meetings (outreach sessions) were held 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.”

11.2 2020/21 MTREF policy statement and guidelines

The Ekurhuleni GDS 2055 and the IDP together form the primary point of reference for the 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

Over the past year, economic growth has been weaker than forecasted and is only expected to reach 0.9 per cent in 2020. The 2020 budget highlights the difficult economic and fiscal choices confronting government over the next several years.

It is evident that determined action is required to reverse the deterioration of the public finances by narrowing the budget deficit, containing debt and growing the economy faster and in a sustainable manner. Municipalities therefore need to exercise caution when preparing 2020/21 MTREF budgets to ensure synergy with national economic and fiscal prudence.

The declining economic growth might be impacted by deteriorating state of the finances for state-owned entities, continued high unemployment and water and electricity shortages will put pressure on the ability of municipalities to raise revenue. Municipalities are therefore advised to

follow a conservative approach when projecting revenue and to improve their efforts to limit non-priority spending and to implement stringent cost-containment. Importantly, municipalities should ensure adoption of realistic and funded 2020/21 MTREF budgets, collect the debts owed to them and pay their creditors within 30 days of receipt of invoice.

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.

11.5 The impact of COVID-19 on the Budget Process

The draft IDP and budget were tabled before Council on 18 March 2020 in line with the revised time schedule of key deadlines. Due to the Covid-19 pandemic and the subsequent lockdown declared by the President on 23 March 2020, the Minister of Cooperative Governance and Traditional Affairs issued directives in terms of section 27(2) of the Disaster Management Act, 57 of 2002 suspending all Council meetings including the IDP and budget process. In line with the directives, municipalities were directed to not convene any meetings, including the IDP community and consultation processes and the consideration and passing of budgets during lockdown or any other extend period of lockdown. The directives caused delay in conducting the public

participation process on the tabled budget and IDP, which were scheduled for the month of April 2020.

On 7 May 2020 in Government Gazette 43291, the national Minister of Cooperative Governance and Traditional Affairs published amended regulations directing municipalities to resume budget processes to ensure that IDPs and budgets are approved before the beginning of the 2020/21 budget year. In terms of the amended directions, municipalities were directed to convene meetings of council and committees of council to consider any Council related business, including the adoption of IDP's and budgets. The amended regulations enabled the City to conduct the public participation process on the tabled budget, which took place from 11th May to 8th June 2020.

The state of disaster and the subsequent lockdown had a material negative impact on the revenue of the City. This necessitated the City to pass a special adjustment budget for the 2019/20 financial year and to revise downwards the 2020/21 tabled budget.

The **final budget** reflects the following totals:

CONSOLIDATED	Amended Budget - MAY'20	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Total Revenue (excluding capital transfers and contributions)	39,291,012,136	41,745,137,399	45,179,215,102	48,948,645,532
Total Expenditure	39,276,139,446	41,755,973,999	45,178,777,030	48,947,197,334
Surplus/(Deficit)	14,872,690	(10,836,600)	438,072	1,448,198
Cash backed accumulated surplus from EHC	-	10,958,473	-	-
Net Surplus/(Deficit)	14,872,690	121,873	438,072	1,448,198
<i>Transfers and subsidies - capital</i>	2,215,543,860	2,440,665,239	2,448,199,119	2,466,629,664
Surplus/(Deficit) after capital transfers & contributions	2,230,416,550	2,429,828,639	2,448,637,191	2,468,077,862
<i>Taxation</i>	6,842,849	-	-	-
Surplus/(Deficit) after taxation	2,223,573,701	2,429,828,639	2,448,637,191	2,468,077,862
Total Capital Budget	5,000,624,398	4,929,977,645	4,542,239,342	4,520,643,333

11.6 Budget Assumptions

The following assumptions apply to the 2020/21 MTREF as per MFMA Circular 98:

TABLE 39: Budget Assumptions

Assumptions			
Financial Year	2020/21	2021/22	2022/23
Unit of measure	%	%	%
Consumer price index	4.6	4.6	4.6
Growth rate	1	1	1
Debt collection rate	90	90	90
Expected operating expenditure	100	100	100
Expected capital expenditure	95	95	95

It is proposed that there be **no increase in the assessment rates**. A number of expenditure items funded from this revenue source are not increased either due to the lockdown as well as cost containment regulations. The **electricity tariff** increases range between 5.93% and 8.76% for City's residents, depending on consumption whilst bulk purchases is increasing with 6.9%. These are final figures as approved by NERSA. The **water tariff** increases by 15%. This takes into account the costs of water purification, energy costs, and the costs of chemicals as well as the Water Research levy to be collected by Rand water in terms of Water Research Act. 1971. The levy is 0.76 percent percent of purchases. The **sanitation** tariff increase by ERWAT is 11 percent due to increases in prices of chemicals, expansion costs, labour costs and CPI. **Refuse removal tariff** increase is proposed to be zero percent for all users. This is largely based on the increase of the main cost drivers of the service such as oil and lubricants, fuel and diesel and labour. It is proposed that there **be no increase in all sundry tariffs**.

The following table reflects the multi-year tariff assumptions for the 2020/21 MTREF for the major services rendered:

Tariffs Increases:			
Financial Year	2020/21	2021/22	2022/23
Unit of measure	%	%	%
Assessment rates	0	0	4.6
Electricity	5.93 - 8.76	5.93 - 8.76	5.93 - 8.76
Water	15	15	15
Sanitation	11	11	11
Refuse removal	0	4.6	4.6
Eskom	6.9	6.9	6.9
Rand Water	8	15	15
ERWAT	11	11	11

The financial sustainability of the 2020/21 MTREF is largely dependent on the collection level of billed income. Due to the impact of COVID-19 and the lockdown regulations, provision is made for a lesser collection level of 90 percent as opposed to the tabled 94 percent. To achieve this collection level, the City will have to implement more robust credit control measures and enhance its revenue streams.

In order to sustain the services rendered to our community, the repair and maintenance budget is projected at approximately R3.03 billion and is 4.53 percent of the projected value of Property, Plant and Equipment. This amount excludes internal labour costs on repairs and maintenance, which is budgeted under employee costs in terms of the revised mSCOA requirements. This ratio is less than the National Treasury norm of 8.0 percent and is based on affordability and repairs and maintenance plans of the City.

In terms of Council's social commitment to its pro-poor agenda, provision was also made for the supply of free basic services and social contributions to identified structures in the City. All residential owners will continue to receive assessment rate exemption on the value of their homes. The first R150 000 is exempted for assessment rates. Various other grants on assessment rates, such as pensioners' rebate, rebate to low income people, properties zoned for religious purposes, will continue in the new year.

11.7 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 and by-laws must form part of the tabled budget. The following budget-related policies and by-laws are included as **Annexure D** of the budget document:

By-laws

Annexure D01	Credit Control and Debt Collection (new)
Annexure D02	Property Rates (new)

Policies

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

Annexure D3	Property Rates Policy (reviewed)
Annexure D4.1	Provision of Free Basic Electricity Policy (reviewed)
Annexure D4.2	Provision of Free Basic Water Supply Services (reviewed)
Annexure D5	Waste Management Tariff Policy (reviewed)
Annexure D6	Consumer Deposit Policy (reviewed)
Annexure D7	Indigent Support Policy (reviewed)
Annexure D8	Credit Control & Debt Collection Policy (reviewed)
Annexure D9	Provision for Doubtful Debt and Debt Write-Off Policy (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	Virements Policy (reviewed)
Annexure D18	Consumer Agreement (reviewed)
Annexure D19	Supply Chain Management Policy (reviewed)
Annexure D20	Treasury Policy (reviewed)
Annexure D21	Allocation of Grant-in Aid (reviewed)
Annexure D22	Asset Management Policy (reviewed)
Annexure D23	Cost Containment Policy (reviewed)
Annexure D24	Policy for the wheeling of Electricity (new)
Annexure D25	Policy guideline for Small-scale Embedded generation (new)

The following **policies relating to the provision of free basic services** have been reviewed:

- The free basic electricity policy remains at 100kWh for all indigent households within the City. This policy requires further review in the coming years to bring it in line with national policy, which provides that free electricity be limited to 50kWh for indigent households only; and
- Provision is made in the policy for objections and appeals to be raised by dissatisfied applicants to indigency. The Appeal Board is internal and the City Manager will be the final arbitrator to the appeals.

11.8 Annual Budget Assessment

Annual Budget Assessment and Benchmarking

National Treasury conducts an annual benchmarking exercise on the budgets of municipalities prior to tabling for approval by respective municipal councils. The benchmarking exercise with the City was held on the 14th May 2020 and National Treasury made the following conclusions on the City's 2020/21 tabled MTREF:

Credibility

- Budget assumptions are credible and revenue estimates are realistic;
- Budget funded over the MTREF; and
- The 2020/21 MTREF financial year is a challenging year with the mSCOA implementation for all municipalities. The progress made by the City is noted.

Relevance

- Public participation process in place and functional;
- Budget alignment to the SDF, IDP and BEPP;
- Joint planning, engagements with other spheres of government and parastatals in good stead; and
- Evidence of alignment of the capital budget.

Sustainability

- Cash flow sustainable over MTREF;
- Adequate cash backed reserves; and
- Positive cash coverage.

11.9 2020/2021 MTREF Summary

The MTREF for the 2020/2021 multi-year budget, with comparative information is as outlined in the table below:

TABLE 40: Consolidated overview of the MTREF

CONSOLIDATED	Amended Budget - MAY'20	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Total Revenue (excluding capital transfers and contributions)	39,291,012,136	41,745,137,399	45,179,215,102	48,948,645,532
Total Expenditure	39,276,139,446	41,755,973,999	45,178,777,030	48,947,197,334
Surplus/(Deficit)	14,872,690	(10,836,600)	438,072	1,448,198
Cash backed accumulated surplus from EHC	-	10,958,473	-	-
Net Surplus/(Deficit)	14,872,690	121,873	438,072	1,448,198
<i>Transfers and subsidies - capital</i>	2,215,543,860	2,440,665,239	2,448,199,119	2,466,629,664
Surplus/(Deficit) after capital transfers & contributions	2,230,416,550	2,429,828,639	2,448,637,191	2,468,077,862
<i>Taxation</i>	6,842,849	-	-	-
Surplus/(Deficit) after taxation	2,223,573,701	2,429,828,639	2,448,637,191	2,468,077,862
Total Capital Budget	5,000,624,398	4,929,977,645	4,542,239,342	4,520,643,333

The salient features of the table above are as follows:

- For the 2020/21 year, there is a decline in the operating revenue and expenditure and the capital budget between this final and tabled budgets. This is due to the negative impact of the lockdown, which necessitated a downward revision of the tabled budget. Also, there are no increases in the tariffs, except for water, electricity and sanitation. These tariffs are outside the control of the City;
- From 2021/22 financial year, the budget increases are relatively higher due to the tariffs increases which will be implemented in line with the CPI as determined by National Treasury in MFMA Budget Circular 99;
- The consolidated operating budget shows a deficit of R10.8 million. However, this is covered by the accumulated previous year cash backed surplus from Ekurhuleni Housing company amounting to R10.9 million, leaving the City with a net surplus of R121 thousands; and
- The consolidated capital budget of the City is increasing at a decreasing rate over the MTREF. This is in line with the affordability levels of the City.

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 90% 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 2020/21 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 2020/21 MTREF Operating Budget.

TABLE 41: MTREF Operating Budget

	2019/20 Budget approved in May 2020 R	2019/20 - YTD as at end of May 2020 R	2020/21 Final Budget R	2021/22 Final Budget R	2022/23 Final Budget R
CONSOLIDATED					
Revenue By Source					
Property rates	6,140,478,219	5,147,698,878	6,140,478,219	6,422,940,215	6,718,395,467
Service charges	22,855,235,937	20,512,419,903	25,954,543,149	28,285,905,477	30,861,400,584
Rental of facilities and equipment	123,464,661	118,224,387	126,584,561	129,316,177	132,197,898
Interest earned	995,955,110	756,434,527	626,535,501	629,112,777	631,904,893
Dividends received	-	95,246	-	-	-
Fines, penalties and forfeits	579,503,941	102,970,492	579,684,671	579,684,671	579,684,671
Licences and permits	250,022,969	221,876,270	250,023,261	250,023,261	250,023,261
Transfers and subsidies	5,189,933,271	4,321,542,647	4,864,636,645	5,216,645,301	5,696,790,251
Other revenue	3,156,418,028	2,947,542,564	3,202,651,392	3,665,587,223	4,078,248,507
Total Revenue (excluding capital transfers and contributions)	39,291,012,136	34,128,804,914	41,745,137,399	45,179,215,102	48,948,645,532
Expenditure By Type					
Employee related costs	9,311,903,128	8,454,175,451	9,754,167,674	10,589,143,831	11,484,774,776
Remuneration of councillors	142,795,066	124,914,162	142,795,066	154,218,672	166,556,167
Debt impairment	2,989,213,301	2,110,570,609	3,073,502,136	3,386,998,276	3,525,024,372
Depreciation & asset impairment	2,203,918,615	2,040,659,645	2,354,666,981	2,517,844,099	2,841,869,263
Finance charges	869,054,085	867,652,802	1,128,804,896	1,206,325,987	1,279,989,727
Bulk purchases	15,083,038,109	13,061,353,328	16,850,921,749	18,362,200,272	20,030,041,753
Other materials	2,030,069,519	1,653,201,101	2,088,696,487	2,226,802,505	2,392,972,201
Contracted services	4,756,497,647	3,441,381,324	4,482,179,533	4,718,738,413	5,048,073,343
Transfers and subsidies	646,599,532	453,192,828	676,942,794	711,421,125	777,247,447
Other expenditure	1,227,743,123	1,022,736,596	1,190,296,683	1,291,381,850	1,386,206,377
Loss on disposal of PPE	15,307,321	2,369,334	13,000,000	13,702,000	14,441,908
Total Expenditure	39,276,139,446	33,232,207,181	41,755,973,999	45,178,777,030	48,947,197,334
Surplus/(Deficit)	14,872,690	896,597,733	(10,836,600)	438,072	1,448,198
Cash backed accumulated surplus from EHC	-	-	10,958,473	-	-
Net Surplus/(Deficit)	14,872,690	896,597,733	121,873	438,072	1,448,198

11.7.2 Capital Budget

The Capital Budget of R4.9 billion for 2020/21 is 1.4% less when compared to the 2019/20 Adjusted Budget of R5 billion. Entities are also included in the Capital Budget of R4.9 billion. R2.105 billion has been appropriated for the development of infrastructure which represents 42.70% of the total Capital Budget. In the outer years, this amount totals R2.010 billion, 44.25% and R2.126 billion, 47.04% respectively for each of the financial years. Infrastructure development relates to roads and stormwater, electricity, water and wastewater management, and waste management. According to National Treasury, Housing has now been classified as Investment Properties and Transport as Transport Assets and not Infrastructure.

TABLE 42: MTREF Capital Budget

Department	Adjusted Budget 2019/20	%	Budget Year 2020/21	%	Budget Year 2021/22	%	Budget Year 2022/23	%
Chief Operating Officer	47,800,000	0.96%	70,140,000	1.42%	66,000,000	1.45%	66,000,000	1.46%
City Manager	50,000	0.00%		0.00%		0.00%		0.00%
City Planning	550,000	0.01%	300,000	0.01%	300,000	0.01%		0.00%
Communication and Brand Management	25,000	0.00%	2,525,000	0.05%	5,025,000	0.11%	7,500,000	0.17%
Corporate Legal Services	133,205	0.00%	55,000	0.00%		0.00%		0.00%
Council General	323,821,106	6.48%	291,247,572	5.91%	212,567,852	4.68%	160,156,473	3.54%
Disaster & Emergency Management Services	67,951,961	1.36%	106,700,000	2.16%	83,000,000	1.83%	68,000,000	1.50%
Economic Development	46,780,000	0.94%	116,600,000	2.37%	135,500,000	2.98%	68,000,000	1.50%
Ekurhuleni Metro Police Department	83,528,198	1.67%	77,038,500	1.56%	97,152,000	2.14%	106,252,000	2.35%
Energy	627,764,653	12.55%	503,790,800	10.22%	440,041,600	9.69%	501,437,600	11.09%
Environmental Resources & Waste Management	230,869,098	4.62%	274,300,000	5.56%	197,150,000	4.34%	234,010,000	5.18%
Executive Office	181,247	0.00%	500,000	0.01%	500,000	0.01%		0.00%
Finance	270,000	0.01%	170,000	0.00%	150,000	0.00%		0.00%
Health and Social Development	2,632,868	0.05%	4,260,000	0.09%	9,400,000	0.21%	4,725,000	0.10%
Human Resources Management	150,000	0.00%	75,000	0.00%	75,000	0.00%	75,000	0.00%
Human Settlements	1,120,054,444	22.40%	726,439,000	14.74%	786,702,719	17.32%	870,196,627	19.25%
Information and Communication Technology	646,307,858	12.92%	632,319,768	12.83%	399,080,000	8.79%	344,350,000	7.62%
Internal Audit	30,000	0.00%	20,000	0.00%	20,000	0.00%		0.00%
Real Estate	76,148,381	1.52%	238,362,914	4.83%	214,520,000	4.72%	173,734,900	3.84%
Risk Management	9,500	0.00%	10,000	0.00%	10,000	0.00%		0.00%
Roads and Stormwater	397,698,208	7.95%	452,248,075	9.17%	388,626,378	8.56%	403,596,000	8.93%
Sport Recreation Arts and Culture	40,779,678	0.82%	75,289,030	1.53%	82,228,000	1.81%	87,860,800	1.94%
Strategy & Corporate Planning	120,000	0.00%	10,000	0.00%	10,000	0.00%	10,000	0.00%
Transport Planning & Provision	491,659,808	9.83%	478,206,300	9.70%	435,292,306	9.58%	432,542,306	9.57%
Water and Sanitation	644,304,805	12.88%	668,941,764	13.57%	768,250,000	16.91%	733,328,704	16.22%
Brakpan Bus Company (BBC)	133,488	0.00%	3,344,391	0.07%	3,454,957	0.08%	3,634,435	0.08%
Ekurhuleni Housing Company (EHC)	5,235,371	0.10%	1,084,531	0.02%	1,183,530	0.03%	1,313,488	0.03%
ERWAT	145,635,521	2.91%	206,000,000	4.18%	216,000,000	4.76%	253,920,000	5.62%
Total	5,000,624,398	100%	4,929,977,645	100%	4,542,239,342	100%	4,520,643,333	100%

The Capital Budget will be funded as follows:

TABLE 43: Funding Sources for the Multi Year Budget

Source Of Finance	Adjusted Budget 2019/20	%	Budget Year 2020/21	%	Budget Year 2021/22	%	Budget Year 2022/23	%
EHC SHRA	1,500,000	0.03%		0.00%		0.00%		0.00%
External Loans	2,212,497,654	44.24%	1,976,039,247	40.08%	1,581,987,796	34.83%	1,544,769,436	34.17%
Intergrated City Development Grant (ICDG)	54,295,000	1.09%	53,577,000	1.09%	53,023,000	1.17%	56,064,000	1.24%
Intergrated National Electrification Programme (INEP)	8,302,337	0.17%	-	0.00%	-	0.00%	-	0.00%
Neighborhood Development Partnership Grant (NDPG)	94,092,340	1.88%	75,000,000	1.52%	70,086,000	1.54%	45,000,000	1.00%
SRAC Provincial Grant	8,663,989	0.17%	8,500,000	0.17%	8,500,000	0.19%	9,000,000	0.20%
Public Transport Network Grant (PTNG)	412,825,274	8.26%	358,000,000	7.26%	359,000,000	7.90%	370,000,000	8.18%
Revenue	578,953,885	11.58%	513,273,159	10.41%	512,052,427	11.27%	509,244,233	11.26%
Urban Settlement Development Grant (USDG)	1,629,493,919	32.59%	1,945,588,239	39.46%	1,269,523,119	27.95%	1,257,500,664	27.82%
Informal Settlement Upgrading Partnership Grant (ISUPG)		0.00%		0.00%	688,067,000	15.15%	729,065,000	16.13%
Total	5,000,624,398	100%	4,929,977,645	100%	4,542,239,342	100%	4,520,643,333	100%

The Capital Budget will be funded as follows:

- **USDG** grant to be based on Housing Department’s integrated planning and funding strategy and in compliance with the USDG framework;
- **ISUPG** to be introduced in 2021/22 from a portion of the USDG
- **Other grant funding** to be used to fund social projects that will not necessarily generate revenue;
- **External Loans** to be used to fund economic infrastructure that will stimulate economic growth and job creation; and
- **Cash generated from revenue** will be used to fund movable assets

The tables above show a decline in the capital budget over the MTREF. The decline is attributable to:

- Uncertainty in the bond/ borrowing market and the lockdown makes the lenders extra cautious in their lending practices;
- The down grading of the country’s rating to “junk investment status” means that borrowings will be obtained at a much higher cost than initially planned, and/ or planned borrowings will not be obtained due to uncertainty in the market; and
- Lower than expected collection levels are affecting the ability of the City to fund the capital budget from own revenue.

CHAPTER 12: DISASTER MANAGEMENT PLAN

12.1 Introduction

The Disaster Management Act, Act 57 of 2002 Section 53(1) (c), (hereafter referred to as “the Act”), requires each municipality to prepare a disaster management plan for its area of jurisdiction according to the circumstances prevailing in the area and within the ambit of its municipal disaster management framework. Further, the Act in Section 53(2) (a) dictates that the disaster management plan for a municipality must form an integral part of the municipality’s integrated development plan (IDP). In support of the Disaster Management Act, the Local Government: Municipal Systems Act, Act 32 of 2000 in Section 26(g) emphasizes this requirement by listing “applicable disaster management plans” as a core component of an IDP. The 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 City of Ekurhuleni is aware that the inclusion of the municipal Disaster Management Plan, as a component of IDP, should not be an academic exercise to maliciously comply with the aforementioned Acts. Hence, the Disaster Management Plan seeks to achieve the integration of disaster management functions into the strategic and operational planning and project implementation of all line functions and role players within the municipality against assessed disaster risks. Through this coordinative effort, thus promotes the integration of efficient and effective responses to disasters (actual or impending) by all role-players.

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

TABLE 1: 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.	Stormwater Flood	Medium
12.	Structural Fire: Informal Settlement	Medium
13.	Veldfires	Medium
14.	Infrastructure Hazard	Medium
15.	Illegal Uncontrolled Waste Disposal	Medium
16.	Pest Infestation	Medium

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

The City of Ekurhuleni , to address the identified disaster risks, has started embarking on the process of aligning its operational and capital projects as stated in the departmental business plans to reduce the exposure of the communities to disaster hazards. It is further the plan of the city to continue in the next financial year i.e. 2020/2021, with the review of the Integrated Development Plans (IDP) for each ward and Customer Care Area to align more municipal projects and programmes to respond to the known top disaster risks.

The disaster management plan of the city has also noted the new priority disaster risk in the form of the corona virus, which was declared an international pandemic by the World Health Organisation. The President of the Republic of South Africa declared the National State of Disaster on the 15th March 2020 in terms of the Disaster Management Act, 2002 (Act No. 57 of 2002) after the sporadic spread of the Corona Virus (COVID-19) in South Africa and globally. This plan, therefore, also recognized the need to plan for disaster response and disaster risk reduction measures in the context of both the public consultation and integrated development plan as envisaged by the Chapter 4 and 5 of Local Government: Municipal Systems Act in conjunction

with Disaster management Act and generally through the City's approach to service delivery and development.

12.2 Key Strategic Focus Areas 2020/21

In view of the magnitude of the work that the city has to do to full comply with the disaster management legislation, it has started to align the disaster management with every municipal function and processes including the IDP. In 2020/21 financial year, the City plans to focus on these key strategic areas:

12.2.1 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. Where required, the city will align or establish new disaster management structures and institutional arrangements focus on different area which will be informed by its disaster risks. It is also the aim of the city to review its disaster management policy and framework as well as institute the Disaster Management and Safety at Sports and Recreational Events By-Laws. This is over and above the city's endeavour to streamline each department's responsibility with their legislative mandate on the Disaster Management Act.

12.2.2 Disaster Risk Reduction Actions

Objective: To integrate the implementation of municipal disaster reduction strategies into municipal departments' mechanism for sustainable development. The integration will be done through the following actions:

- Through training that will shift the approach from disaster response to risk reduction.
- Integrate risk reduction into development planning.
- Maintain the legislative requirement for a Municipal Disaster Management Advisory Forum.
- Keep accurate information on hazards, vulnerability and capacity assessments.
- Develop and implement risk assessment and environmental impact assessments and tools.
- Use effective indicators for forecasting and prediction of disasters.
- Implement early warning and dissemination strategies.

- Institute disaster reduction training, education and awareness in schools, the community and other institutions.
- Increase media involvement in disaster risk reduction. (e.g. disaster risk reduction day)
- The interface between environmental management and disaster risk reduction on climate change issues.
- Support urban renewal and local economic sustainable development strategies, i.e. land use planning.
- Ensure effective preparedness, logistic and response planning.
- Establish and maintain volunteer units, as and when required.

12.2.3 Disaster Response Actions

Objective: To implement a multi-disciplinary and multi-sectoral response mechanisms within the disaster management institutional arrangement to ensure effective and appropriate disaster response and recovery within the City. The multi-disciplinary and multi-sectoral response mechanisms will be done through the following actions:

- Early warnings;
- Disaster assessment, disaster classification, declarations of states of disaster, reviews and reporting;
- Integrated response and recovery operations;
- Relief measures; and
- Responsibilities for rehabilitation and reconstruction.

12.3 Corona Virus Epidemic

12.3.1 Background

On 31 December 2019, the World Health Organization (WHO) reported a cluster of pneumonia cases in Wuhan City, China. 'Severe Acute Respiratory Syndrome Coronavirus 2' (SARS-CoV-2) was confirmed as the causative agent of what we now know as 'Coronavirus Disease 2019' (COVID-19). Since then, the virus has spread to more than 100 countries, including South Africa

The first case of COVID-19 in the city was discovered on 10 March 2020, which prompted the city to establish an Outbreak Team, which mainly consists of health care workers and supports the District Command Council under the leadership of the Mayor. The City of Ekurhuleni is also part of the Joint Operation Centre dealing with the outbreak consisting of officials from all spheres of government. On 25 April 2020 the city with the support of the CSIR, plotted its main areas of vulnerability, which shows transmission potentials of the various regions, these areas include (1) Germiston; (2) Tembisa, (3) the Katlehong, Tokoza and Vosloorus cluster; (4) Daveyton/Etswatwa; (5) Kwa Tema and Tsakane, as well as (5) parts of Nigel and Springs.

As at 21 May 2020 the city had 549 infections with Katlehong being one of the top twenty high infection wards in the Province. Giving it an infection rate of 10,574 per 100 000 people thus making the city one of the country's hotspots. By the 9 June 2020, Ekurhuleni had 14 deaths, 1 288 active cases and 656 recoveries. The Ekurhuleni North 1 (Birchlea and surroundings) and 2 (Bedfordview area) sectors had the highest number of incidents with a collective 700 cases. 3 240 public and private beds have been made available in the city. By 2 June 2020, 27 342 food parcels had been distributed as a means of social relief to 136 710 beneficiaries and 584 beds for the homeless had been prepared.

12.3.2 Response Actions

The integrated response and recovery operations that includes the relief measures within the context of a multi-disciplinary and multi-sectoral response mechanism were implemented for COVID-19 using the following municipal structures:

- CoE Command Council- Political structure chaired by the Executive Mayor (sits, Mondays and Fridays).
- CoE Command Centre – Administrative structure chaired by the City Manager (sits, Mondays and Fridays).
- Operational Joint Operation Centre (JOC) – chaired by HOD: DEMS (sits, Tuesdays and Thursdays).
- Disaster Operations Centre supports JOC, sits daily ensures Business Continuity of operations.

Eight sites have been identified as quarantine sites.

TOWN	POTENTIAL SITE/ BUILDING NAME	State-owned or Private	NO OF BEDS AVAILABLE	Activated Site
Boksburg	Birchwood Hotel	Private	900	Activated
Benoni	The Lake Hotel	Private	200	Activated
Tembisa	Transnet Freight Rail School - Esselen Park	State-Owned	393	Activated
Ekurhuleni NU	TSOGO SUN East Gate Stay Easy	Private	135	Activated
Ekurhuleni NU	TSOGO SUN East Gate Garden Court	Private	157	Activated
Kempton Park	Mannah Executive Guest Lodge and Conference Center	Private	100	Activated
Kempton Park	Peermont Mondior Hotel at Emperors Palace	Private	1200	Activated
Kempton Park	Peermont Metcourt Hotel	Private	155	Activated

12.4 Conclusion