

ANNEXURE A



ANNUAL REPORT
2016/17 FINANCIAL YEAR
VOLUME 1

DRAFT TWO– JANUARY 2018

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CHAPTER 1: COMPONENT A: BACKGROUND INFORMATION

Vision

The City of Ekurhuleni’s vision is to be the Smart, Creative and Developmental City.

Mission

In order to achieve its vision, the City’s mission statements are as follows:

- To provides sustainable and people-centred developmental services that are affordable, appropriate and of a high quality.
- Focused on social, environmental and economic regeneration of our city and communities, as guided by the principles of Batho Pele and through the commitment of a motivated and dedicated team.

In order to achieve its objective, the City formulated an inclusive and broad-based Growth and Development Strategy (GDS 2055), which is anchored on five strategic imperatives, namely:

- Re-Urbanise – to achieve sustainable urban integration
- Re-Industrialise – to achieve job-creating economic growth
- Re-Generate – to achieve environmental well-being
- Re-Mobilise – to achieve social empowerment; and
- Re-Govern – to achieve effective co-operative governance

Effective implementation of these strategic imperatives should result in a future that can be defined in three inter-connected ways. These being:

- A Delivering City – envisaged taking route between 2012 and 2020, the form of which will be a well-managed, resourced and financially sustainable city;
- A Capable City – between 2020 and 2030, characterised by an inclusive industrial economy and meaningful reduction in unemployment and poverty; and
- A Sustainable City – between 2030 and 2055, where we shall have a clean, green and sustainable African manufacturing and logistics complex in a liveable and dynamic city that is highly integrated in its city region - Gauteng.

MAYOR'S FOREWORD

We have come to the end of the first financial year of the fifth administration following the 2016 Local Government Elections. This provides us with an opportunity to reflect on the impact of our interventions in pursuing the strategic direction that we had set for ourselves.

In commencing with our term of office, we had set ourselves the important task of deepening the relationship between the City as a provider of services and communities as clients. We said that we will embed a pro-poor philosophy of governance in our strategic approaches and strengthen our social compact by building a responsive administration that works effectively for all the people of Ekurhuleni.

At the heart of this strategic perspective was our commitment to:

- Provide quality services for all of our people
- Achieve an above 90% record in our capital expenditure
- Create a working economy for all the people of the City
- Strengthen communities through safety, healthcare and educational facilities
- Build an effective, efficient, accountable, and stable local state embedded in rapid service delivery to the people

Central to our strengthening of the social compact between the City and its citizens is improved community participation. We have insisted on extensive community engagement programmes through Izimbizo on a continuous basis. These platforms build on the work of community engagement that is institutionalized through the IDP process.

Our pro-poor philosophy of governance is anchored on the principle of people-centred governance. A people-centred approach must demonstrate planning and implementation outcomes that are truly informed by the social and spatial character of our city. In our context, this refers to service-delivery strategies that contain the demands and aspirations of our township communities and the 119 informal settlements throughout our City.

In pursuit of good governance, the City is preparing a policy framework to guide the vetting, lifestyle audit and security clearance of senior management and some critical positions. This policy will be developed and subjected to Council processes for approval. In addition, we are going to develop a clear policy framework for implementation. Off-course all of this work builds on the strong foundation bequeathed to us by the administrations that came before us since the advent of democracy. Our work has been and will be located within the broad framework of our City's Growth and Development Strategy (GDS 2055) which sets for the City's long-term strategic vision for development.

In its articulation, the GDS (2055) outlines a short-term strategy of building a Delivering City between 2012 and 2020; anchored on the practical achievements of a well-managed, resourced and financially sustainable city. In that regard, we have located our pro-poor service delivery plans within that context of sustainable resource management that enforces value-for-money in our expenditure.

It is at the back of this strategic approach that the Moody's Investor Services assigned a positive rating of Baa3 to the City of Ekurhuleni's long-term debt rating. Essentially, they were giving positive outlook to our R800 million senior amortised lending bonds.

They said that the City of Ekurhuleni's long-term issuer and debt ratings of Baa3/Aaa1 reflected our traditionally conservative financial management, moderate indebtedness and very strong liquidity position.

This achievement of positive ratings comes at a time where our national economy is under serious strain; with major credits downgrades to our country's sovereign debt ratings. That we have managed to be a leading City in maintaining positive credit ratings attests to our commendable progress towards building a financially sustainable city that delivers.

While the City targeted to spend 95% of its capital budget, the actual expenditure recorded over the financial year under review amounted to 91.64%. The reported expenditure is a significant improvement from the 80.06% of the previous financial year (2015/16). This reflects our effectiveness in rolling out infrastructure programmes in roads construction, water and sanitation, waste management and providing human settlements. It also demonstrates progress in our expansion of access to healthcare, social development, sports, arts and culture services.

Among other milestones we have managed to achieve, are:

- paved 61.618 kilometres of road
- added a total 79 stormwater systems to the existing stormwater network.
- upgraded sports, recreation, arts and culture facilities such as swimming pools, tennis courts and libraries
- achieved a <1.35% reduction of mother-to-child HIV transmission
- launched 21 Chronic Medication Pick Up Points in our communities
- six clinics were completed over this financial year
- spent in the region of R19,9 million in the construction of three Early Childhood Development (ECD) centres that are at advanced stages of completion
- spent about R155,5 million in the upgrading of existing ECD facilities
- an increase of our annual bursary fund from R10 million to R100 million
- a total of 729 Peace Corps were converted to Traffic Wardens
- spent about R12,1 million towards the construction of 4 EMPD precincts that are in different stages
- spent about R49,8 million in the purchase of specialised vehicles and equipment
- delivered a total of 100 713 240 litre sized bins to households.
- spent about R65 million to upgrade our dumping sites and about R39 million more on the purchase of specialised vehicles and equipment for waste disposal and recycling.
- maintained the blue drop status of greater than 95%
- managed to pay about 85,8% of our invoices in less than 30 days

Our performance in customer services has improved our position when compared to other municipalities and metropolitan councils across the country. The City of Ekurhuleni was ranked second in the South African Customer Satisfaction Index. The City Ekurhuleni registered a 1, 7% increase in the customer satisfaction index. The improvement in our customer services ratings is attributed to increased rollout of Customer Service Centres. We spent R31,6 million on 3 new Customer Services Centres and R20,5 million in upgrading 3 old ones.

We continued in the last 12 months to build relations with the private sector with a view of strengthen a working partnership for economic development and job creation. This is in line with operationalising our 10-point plan for economic growth and development. The 10-point plan is the most robust economic recovery and development framework. The plan outlines our sustainable approach to job creation, economic growth and transformation. It focuses on strategic sectors for growth like the revitalisation of manufacturing, implementation of the Aerotropolis Masterplan and boosting Township Economies among others. The City hosted an important Manufacturing Indaba that brought together investors, government, labour and other role players in the manufacturing sector. This was important for us as part of implementing a turnaround strategy to give life to our manufacturing sector. We hosted an Investment Conference whose discussions and partnership agreements produced an impressive commitment of about R300 billion investment pipeline. Our strategic intention as the leadership of the City is to strengthen these partnerships and ensure that we translate these commitments to targeted investment outcomes.

Our economy is facing structural challenges that limit our capacity to produce enough jobs and enough revenue to facilitate the kind of social transformation that we need. For us, a boost in the manufacturing sector will help us to achieve high success in cutting sown unemployment. Ekurhuleni as a region has relatively established industrial infrastructure. Our approach is to encourage partnerships that help us deal with low levels of private sector investment in developing assets that are more industrial.

Conclusion

This past year has been very important in providing us with the practical experience of putting into action our ideas. The insights we gained from experiences of the past year have strengthened our belief that it is not the brilliance of the plans formulated by government officials or the great speeches of politicians that drive the historical process of development forward. We have seen in practice that it is the capacity of all of us to translate those plans and inspirational speeches into practical activities that improve the quality of life and services rendered to our people.

At this point, we have clearly done tremendously well in implementation of our plans effectively. Our City is operating on a progressive path to transform the living standards of our people in a sustainable manner. Working together, and with a common commitment to serving our people, we can do much more than the good that we have already achieved.

Yours in Service Delivery

Cllr Mzwandile Masina
Executive Mayor
T 1.0.1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

The 2016/2017 Annual Report affords the City of Ekurhuleni an opportunity to reflect on its performance against set deliverables. Indeed, it becomes important that when such a reflection is done, there is a clear understanding of the City's long term strategic roadmap – which in our case will be the Growth and Development Strategy (GDS) 2055.

The GDS directs us to:

- Build local economies to create more employment and sustainable livelihoods;
- Improve local public services and broaden access to them;
- Build united, non-racial and integrated safer communities;
- promote community participation in local government; and
- Build a more effective, accountable and clean local government that works closely with provincial and national government.

This strategic document is anchored on five strategic imperatives, namely:

- Re-Urbanise – to achieve sustainable urban integration;
- Re-Industrialise – to achieve job creating economic growth;
- Re-Generate – to achieve environmental well-being;
- Re-Mobilise – to achieve social empowerment; and
- Re-Govern – to achieve effective co-operative governance.

The effective implementation of these imperatives should result in a better future for our people. We envisage that we must be:

- A Delivering City – envisaged to unfold between 2012 and 2020, the form of which will be a well-managed, resourced and financially sustainable city;
- A Capable City – between 2020 and 2030, characterised by an inclusive industrial economy and meaningful reduction in unemployment and poverty; and

- A Sustainable City – between 2030 and 2055, where we shall have a clean, green and sustainable African manufacturing and logistics complex in a liveable and dynamic city, highly integrated in its city region - Gauteng.

The IDP remains the City's planning instrument for integrated planning. The City exhausts public participation in its planning processes. Community consultations following the IDP framework are conducted throughout the planning life cycle and the municipality incorporates community needs in its planning and budgeting processes.

To date, great progress has been made to deliver a better Ekurhuleni and thus a better life for all. A reflection on the 2016/17 financial year demonstrates some interesting facts around how we have managed to bring dignity to our people.

In the 2016/2017 financial year, the City was able to construct two libraries, 20 826 households in informal settlements now have solar lighting, and in our quest to fend off criminals we rolled out 1 293 new streetlights throughout the metro. We further electrified 6 087 subsidized households, and kept our electricity downtime network availability at 0.58% to ensure sustainability.

As we continue in our quest to broaden primary health care services, we built six new clinics during the same period and operationalized four of them. A total of 53 045 eligible patients were also initiated on antiretroviral therapy.

When it comes to security of tenure, 16 of the 119 informal settlements were upgraded to formal townships, with 2 392 additional households provided with water connection. As we strive to manage and maintain a clean environment, all our informal settlements continued to receive waste removal services and 608 298 households had access to weekly refuse collection. Just in 2016/2017 financial year, 100 713 240L bins were rolled out in line with the mass rollout programme.

Customer service remains one of our critical performance areas as directed by the principle of Batho Pele. In this regard, we managed to resolve 87.1% of customer queries in accordance with the customer satisfaction standards of the metro. However, while this may look like a major achievement, we shall work even harder to meet the target of 100% success rate.

The City of Ekurhuleni has over the years adopted a new economic growth trajectory known as the airport economy and/or Aerotropolis, as an over-arching special purpose vehicle to deliver a better life for the people and change the economic fortunes of Ekurhuleni. Already 40 strategic land parcels have been finalized to accommodate the necessary developments in and around the airport.

This programme itself integrates a range of other flagship interventions, such as the revitalization of the manufacturing sector, the regeneration of CBDs and townships and their respective local economies, the revitalization and harnessing of open spaces and precincts around lakes and wetlands, the building of connectivity of the City through an integrated rapid transit system, and the building of a smart city through investing in digital infrastructure for both municipal and citizen use.

Clean governance remains one of our strategic imperatives. In this regard, we continued to put systems in place to ensure regulatory compliance, take on fraud and corruption through a new consequence management system, while increasing assurance provided to management in terms of implemented controls addressing the identified risks, governance and performance. In addition, we have retained our credit rating, which rates us at the highest level of the metros in our country. We have every intention to retain and improve on this rating going forward, while steadily moving swiftly towards another clean audit.

Conclusion

As we move into the 2017/2018 financial year, we are prepared to ensure that which we have set ourselves to achieve is in indeed realised. We shall make sure that there is major progress made towards realizing the following priorities:

- 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;
- Make informal settlements more habitable through upscaling of services;
- Promote preservation of water usage and continue investing in water infrastructure to ensure security of supply;
- Strongly pursue the issue of an Ekurhuleni University;
- Establish a commission to fight Fraud and Corruption;
- Construct an Ekurhuleni Power Station;
- Build capacity to minimise outsourcing of key Municipal Services;

- Increase the number of local clinics piloting the 24-hour health care programme;
- Launch the BRT; and
- Accelerate Wi-Fi rollout.

It is clear that we are on the right path and working together with the people of Ekurhuleni nothing will beat us. I have no doubt in my mind that with proper plans in place, a strategy, implementation plan, budget and a well-oiled service delivery machinery we shall triumph.

Thank You

Dr Imogen Mashazi

City Manager T1.1.1

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

The 2016 population figures drawn from the Statistics South Africa Community Survey 2016 indicate that an estimated total of 3,379,104 people reside in the jurisdiction of the City of Ekurhuleni. This is indicative of a huge increase from the 3178470I as per the 2011 census figures. Items of gender composition, the population is made up of 1,627,724 males and 1,550,747 females. The survey further reveals a marginal increase in the poverty head count from 6,4% in the 2011 census to 6,6% in the 2016 community survey.

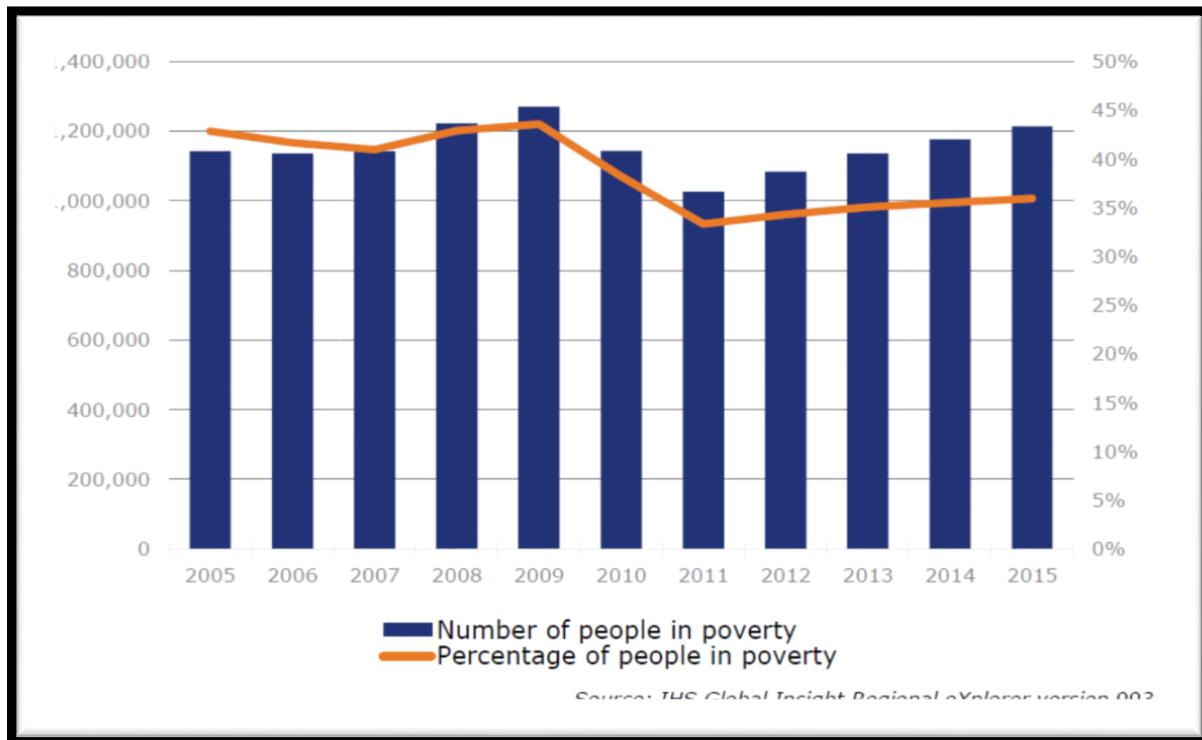
The short statistics presented above, have serious implications for the provision of basic services. Some of the implications include a continuous increase in the service backlogs given the continuous growth in the population. It also implies that the demand for economic opportunities to respond to the challenges of poverty are on the increase. Furthermore, the growth in population and poverty status places a lot of pressure on the already ageing infrastructure, which should be assisting the attempts to meet the current levels on the provision of basic services and the growing demand for more services. **T 1.2.1**

Population Details									
									Population '000
Age	Year - 2			Year - 1			Year - 0		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0-4	163 612	164 315	327 927	165 193	165 965	331 158	165 617	166 450	332 067
Age: 5-9	145 432	145 273	290 705	149 539	149 125	298 664	153 487	152 848	306 335
Age:10-14	118 902	119 618	238 520	124 497	125 025	249 522	130 537	130 876	261 413
Age:15-19	108 953	111 870	220 824	109 073	111 565	220 637	110 392	112 533	222 925

Age:20-24	140 453	139 010	279 463	136 679	135 655	272 334	133 716	132 609	266 326
Age:25-29	190 186	174 501	364 688	189 377	173 666	363 043	186 555	171 413	357 968
Age:30-34	191 078	167 154	358 232	194 672	171 041	365 712	197 846	174 322	372 169
Age:35-39	157 586	135 164	292 749	164 741	141 834	306 574	171 755	148 538	320 293
Age:40-44	122 435	103 915	226 351	126 119	107 793	233 912	130 841	112 450	243 291
Age:45-49	99 227	87 515	186 742	102 332	89 714	192 046	105 587	92 252	197 839
Age:50-54	78 244	74 822	153 067	80 182	76 521	156 703	82 508	78 332	160 840
Age:55-59	63 953	62 664	126 617	65 922	64 770	130 692	67 768	66 705	134 473
Age:60-64	47 906	47 546	95 452	49 495	49 692	99 187	51 221	51 863	103 084
Age:65-69	33 620	34 561	68 181	35 272	36 235	71 507	36 861	38 012	74 873
Age:70-74	20 784	23 792	44 576	21 897	24 911	46 808	23 096	26 116	49 212
Age:75+	16 962	28 759	45 721	17 821	30 213	48 035	18 743	31 752	50 495

Source: Statistics SA
T.1.2.2

HOUSEHOLDS: PEOPLE IN POVERTY IN THE MUNICIPAL AREA



In 2015, there were 1.21 million people living in poverty (using the upper poverty line definition) across the City of Ekurhuleni. This is 6.27% higher than the 1.14 million in 2005. The percentage of people living in poverty has decreased from 42.83% in 2005 to 35.94% in 2015, which indicates a decrease of 6.89 percentage points.

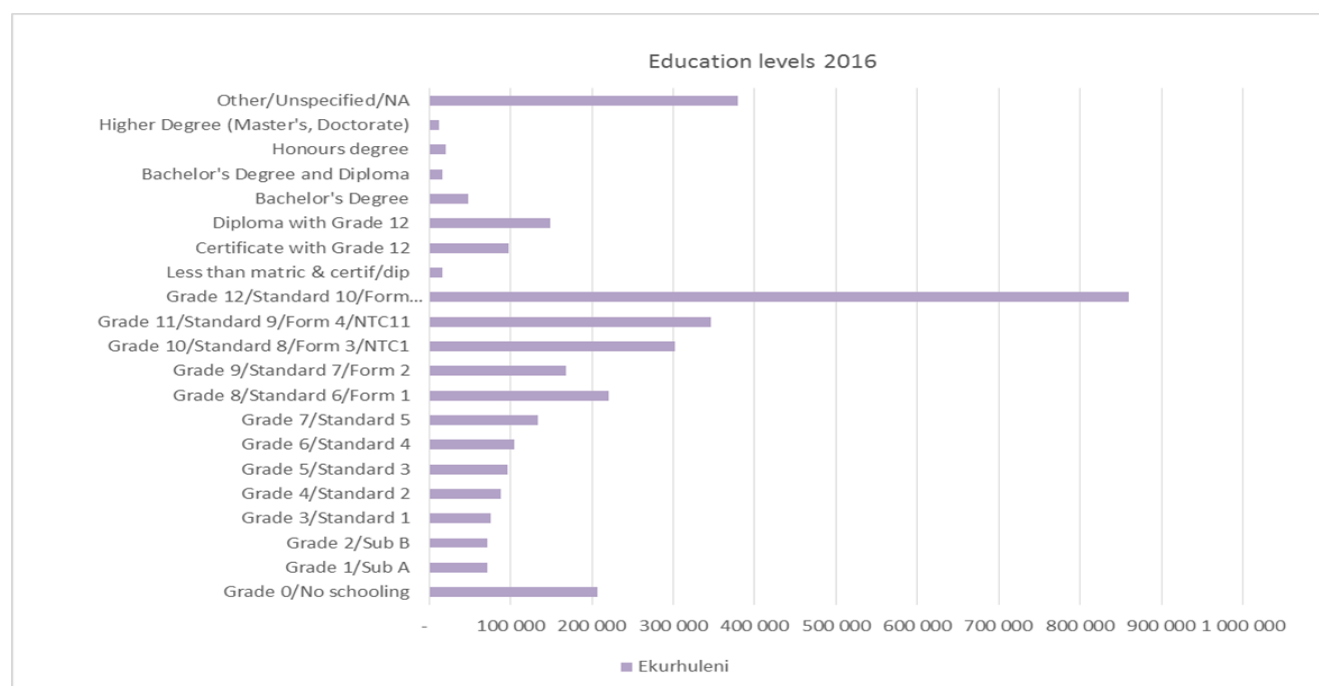
The City of Ekurhuleni adopted a pro-poor agenda and intensification of economic growth to address inequalities, poverty and unemployment

EMPLOYMENT LEVELS: 2016

	2001	2006	2011	2016
Total Population	2570075	2825427	3178046	3575353
Working age population	1988983	2110828	2280518	2475876

Total Employed	950362	1101288	1198252	1336822
Total Unemployed	209485	340467	363313	477928
Not economically Active	678165	591939	717365	721439
Unemployment Rate	18,06%	23,61%	23,27%	26,34%
Labour Force Participation Rate	63,10%	70,89%	68,52%	71,55%

Source: Quantec 2016



Source: Quantec 2016

Overview of Neighbourhoods within 'Name of Municipality'		
Settlement Type	Households	Population
Towns		
Alberton	39 000	125 000

Benoni	50 000	164 000
Boksburg	90 000	268 000
Brakpan	20 000	75 000
Germiston / Edenvale	99 000 / 20000	317 000
Kempton Park	59 000	178 000
Nigel	18 000	39 000
Springs	40 000	126 000
Sub-Total	435000	1292000
Townships		
Tembisa	160 000	533 000
Vosloorus	44 000	170 000
Katlehong	120 000	450 000
Tokoza	38 000	113 000
Duduza	20 000	75 000
Tsakane	40 000	155 000
Kwa-Thema	30 000	103 000
Daveyton	40 000	132 000
Etwatwa	45 000	168 000
Sub-Total	537000	746000
Rural settlements		
Sub-Total	0	0
Informal settlements		
A total of 119 informal settlements	125	

A total of 119 informal settlements		
A total of 119 informal settlements		
Sub Total	125	0
	0	2038000
Source: Quantec 2011		T 1.2.6

Natural Resources	
Major Natural Resource	Relevance to Community
<p>Biodiversity</p> <p>Ekurhuleni is situated in the Grasslands biome. More specific the Mesic Highveld Grassland, which is considered to be threatened, and this ecosystem group is generally poorly protected. The Grassland Biome is considered to have an extremely high biodiversity, second only to the Fynbos Biome.</p>	<p>Socio-economic importance:</p> <ul style="list-style-type: none"> • The upper catchments of both the Vaal and Crocodile rivers fall in EMM. The is also the source from which EMM ultimately receives it's drinking water, • Keeping the current drought in mind it is very important that all sources of water are protected and conserved • Many key economic activities take place in this grassland ecosystem – mining, grazing, cultivation, plantation forestry and urban settlement;
<p>Hydrological Systems</p> <p>Hydrological systems, which include wetlands, dams, lakes, and river systems together with associated grasslands biomes are the major natural resources of the city. EMM is renowned for the wealth that it has in wetlands, lakes and dams.</p> <p>There are 206 of these water bodies within EMM. Natural resources from the wetlands are central to the livelihoods of people and natural biodiversity. Wetlands are a cradle of biological diversity and they support high concentrations of birds, mammals, reptiles, amphibians, fish and invertebrate species.</p>	<ul style="list-style-type: none"> • The beautification of lakes and dams aims to improve the image, look and feel of the City and make it more aesthetically pleasing. • This has the potential to position some of the lakes and dams as prime real estate and this will increase investor interest in the City. • The enhancement of the lakes and dams will also contribute to the increase in the utilization and potential revenue generation. • The Greening and Rehabilitation of the EMM Water-Bodies Flagship Project is part of the broader plan to respond to such issues and is also aimed at improving the quality of life and stimulate socio-economic development.

<p>Agricultural potential</p> <p>According to the Gauteng Agricultural Potential Atlas Ekurhuleni has 44 139,57ha (25,38 % of EMM) land that is classified as High Potential Agricultural land. This is land that has the soil and terrain quality, growing season and available moisture supply needed to produce sustained high yield of crops economically when treated and managed according to best possible farming practices.</p> <p>Some of this land falls within the 2 of the Agricultural hubs, which partially falls within Ekurhuleni.</p>	<ul style="list-style-type: none"> • The unsustainable growth of low density residential developments continues unabated, resulting in urban sprawl, destroying high potential agricultural land and contributing to the city region's notoriously inefficient urban form. • The loss of agricultural land could result in the loss of food production in close proximity to urban environments, and subsequent higher food prices.
<p><u>Air Resources</u></p> <p>Unfortunately, EMM falls within the Highveld Priority Area and the carrying capacity of the air has already been exceeded for certain pollutants. This places a restriction on future economic growth and it means that steps must be taken to improve air quality in the region.</p>	<ul style="list-style-type: none"> ✓ Air is an important resource in terms of economic development as it acts as a repository for gaseous emissions from industry. ✓ The air has a certain carrying capacity and as long as this carrying capacity is not exceeded industry can exist in a sustainable manner.
<p>T1.2.7</p>	

COMMENT ON BACKGROUND DATA:

The data in the demographics section presents both challenges and opportunities for the City of Ekurhuleni. The City will leverage on the opportunities that it presents to build create value chains that will be beneficial to the residents of Ekurhuleni. The challenges it brings will be mitigated and responded to through the institutionalisation and implementation of robust plans developed within the resource capabilities of the City.

Adding to the challenges already observed and documented, the main challenges brought by the demographic data include:

- a continuous and additional increase on the need to improve the provision of basic services and improve efficiencies in the provision of services in general
- continuous increase in the service backlogs given the continuous growth in the population
- intensification of the demand for economic opportunities to respond to the challenges of poverty
- furthermore, the growth in population and poverty status places a lot of pressure on the already ageing infrastructure which should be assisting the attempts to meet the current levels on the provision of basic services and the growing demand for more services
- a much wider service coverage that demand more financial and other resources to meet the demand and efficiencies required
- increased competition for resources amongst individuals and communities

- may invoke service delivery protests and unrests if service provision takes a slow pace

The data creates an opportunity for the City to effect a wholesome improvement in its service delivery value chain from planning, budgeting, deciding on the best implementation modalities to improve effectiveness and ensuring a greater impact is made with the limited resources. It also creates opportunities for the municipality to work harder to avoid any possible wastages.

A population budge creates many opportunities for growth and development. Channelled properly, it creates an opportunity for self-driven communities due to the competition for resources that may arise. Communities and individual residents may develop to take greater care of services and supportive infrastructure that it already has access to given the growing demand for the same services and infrastructure in other competing and deserving areas of the City. A growing population has the potential for unlocking fast economic growth if the advantage of the energy, creativity and innovation is taken care of and channelled properly to productive and gainful use.

The City has already instituted support mechanisms to support the communities to contribute to their own development leveraging their energies, creativity and innovation. Interventions like the Minthiro, Vukuphile programmes and other enterprise support programmes are intended to respond to the demands of these demographic demands. Leveraging on the government procurement to support growth and development in the City particularly enterprise support, is one of the key interventions of the City attempting to assist the residents as per the growing demand for effectiveness and efficiencies. **T 1.2.8**

1.3 SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

The 2016/17 service delivery commitments for the City of Ekurhuleni were set within the context of a targeted pro poor service delivery agenda arising from the dedicated approach of the new term of local government. The focus was on ensuring improved, dependable and impactful service delivery to the communities. The underpinning strategy for this trajectory of service delivery included the acceleration of responsiveness to speedily resolve service delivery blockages and coordinated onsite responses to observed service delays for immediate community relief. The City's efforts of improving service delivery also focused on the strengthening of the well-established service delivery processes and practices.

The provision of sustainable basic services to improve the living conditions of the most disadvantaged residents and pushing for growth and development through supporting initiatives for business development and job creation took a center stage. In line with the commitment to improve the conditions of poorest and disadvantaged residents, the City made significant strides and this is evidenced by amongst others, the following service delivery highlights:

Against the Re-Mobilise theme of the Growth and Development Strategy (GDS) 2055 of the City, the key service delivery highlights included:

- The City launched 21 chronic medication pick-up points within communities. This is viewed within the strategic context of bring medication to the doorstep of those who need it the most and reducing queues at the clinics as part of the City's commitment to effective health care provision
- Opened the Khumalo, Tsietsi and Dukathole clinics which served not less than 300 000 people
- Constructed a total of 6 health facilities and one new fire station
- Initiated a total of 53 045 eligible patients on Antiretroviral Therapy
- Launched the e-verification process for the indigent households and provided free municipal basic services to a total of 16 823 new indigent households.
- Conducted rodent control activities to households affected by rodents to reduce the rate of infestation as an attempt to impact positively in the promotion of healthy communities
- The Grant-in-Aid kitty was increased from R10m to R100m a move that was intended to make a much bigger impact in supporting and promoting participation of previously disadvantaged residents and communities in social development, local economic development, sustainable job creation as well as social cohesion through sports, recreation, arts and cultural initiatives.
- Increased the bursary budget to R100 million for a much greater intake of deserving students especially catering for students from poor households
- A total of 176 ECD practitioners were trained in an accredited ECD training programme
- Implemented accredited capacity building programmes reaching out to 449 beneficiaries who participated actively.
- As part of the cognitive development programme targeting learners, the City implemented 16 schools programme to support learners. Through its accredited ECD programmes, the City reached out to a total of 10437 children aged 3-6 years
- Historical acquisition of the Chris Hani house, a house of the liberation struggle icon and freeperson of the City
- Re-opened the Selection Park swimming pool in Springs
- In pursuit of promoting by-law enforcement, reducing crime and promoting safer communities, a total of 84 planned by-law enforcement policing operations were implemented

Against the Re-Generate theme of the Growth and Development Strategy (GDS) 2055 of the City, the key service delivery highlights included:

- As part the efforts to improve the living conditions in communities, the City cleared a number of illegal dumping and provided communities with alternatives to manage waste.
- Distributed a total of 100 713 240l bins as part of the broad waste management strategy
- Completed rehabilitation activities in 4 water bodies
- A total of 5 parks were upgraded and 6 cemeteries were also upgraded
- Opened the Actonville Community Park and completed the Vosloorus entrance beatification, and handed over the Ususuka Park to the community.
- Intensified the implementation of regulatory actions reaching out to a number of identified companies in an effort to promote compliance with environmental legislation

In its efforts to achieve the Re-Urbanize objectives entrenched in the GDS, the following results were achieved:

The City committed to building roads and the construction of stormwater systems adding into the existing networks to improve mobility and reduce flooding within the City while also catalyzing economic development initiatives. In this regard, a total of 79 stormwater systems were added to the existing stormwater network, a total of 61.618 kilometers of roads were built. Maintenance of roads and stormwater systems also took a center stage. In this regard, 10 576 stormwater systems and 2 881.17 kilometers of road network were maintained. Completed a total of 11.140 kilometers of pedestrian and cyclist paths and constructed a total of 1.073 kilometers of dedicated bus ways preparing for the operationalization of the BRT.

The City committed to the electrification of households, installation of PV solar lighting units in informal settlements, installation of high mast lights and streetlights. Significant strides were made and commendable results were achieved. These results included the electrification of 6 087 subsidized households, 1 293 streetlights installed and installation of 20 826 PV solar lighting units in informal settlement. Furthermore, amongst other achievements recorded, the City built 311 subsidized housing units, built a total of 256 social housing units, provided 3 885 serviced stands, refurbished 10 rental complexes (hostels) making them more habitable and upgraded 16 informal settlements to formal townships. The City provided sewer and water connections to a total of 2 392 additional households in formal dwellings.

The City's commitment to Re-Industrializing the Ekurhuleni region yielded the following results:

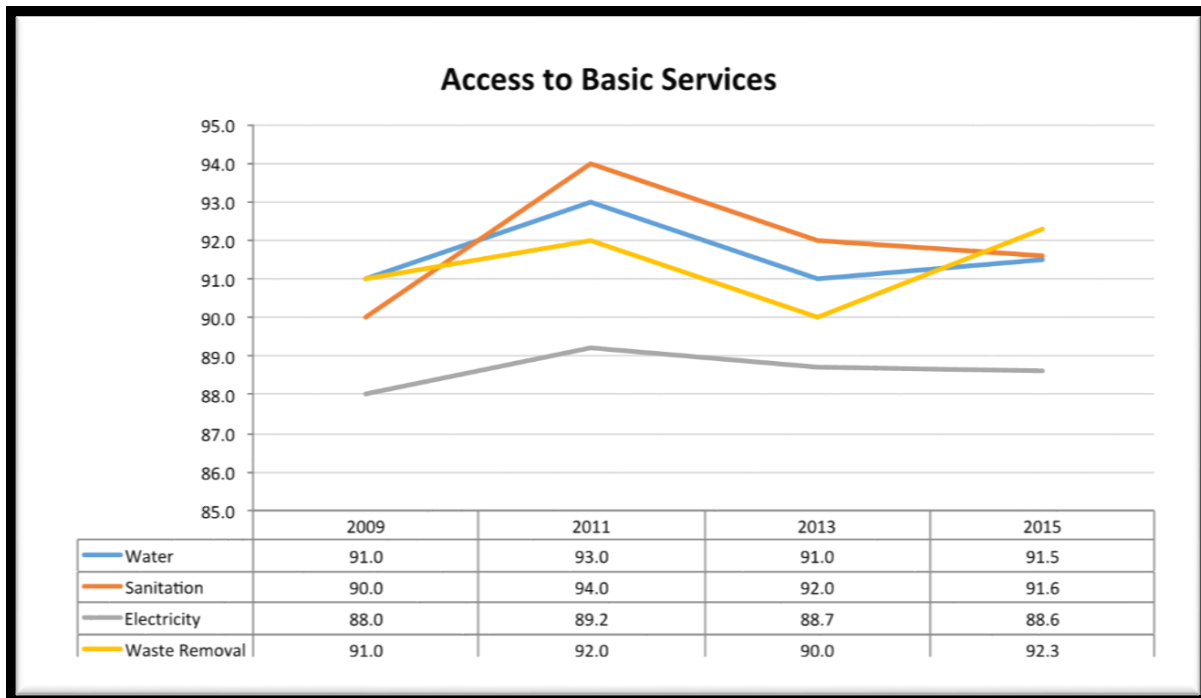
Impacted positively on the growth and development objectives of the City. In this regard, the City unlocked dolomitic land for development and achieved good turnaround times in processing and finalizing development planning applications and building plans. Some of commendable results in the City's economic growth efforts included the provision of support to a total of 262 enterprises through giving access for participation in the incubation programme, attracted a total of 133 829 business tourists, generated R19.501.219.22 from the Springs Fresh Produce Market and as well as attracting R7.3 billion worth of investments. **T 1.3.1**

Notwithstanding the service delivery achievements presented above, the City experienced many of such challenges that impeded the full achievement of the targeted deliverables. Amongst others, these challenges included:

- **Ageing Infrastructure**
 - Incomplete water and sewer asset register in certain areas of the City resulting in accidental damage of infrastructure, insecurity of assets, community manipulation of service continuity and affects maintenance capabilities of the City
 - The lack of network integration makes it difficult to optimize the available water resources and ensure the service continuity in cases of break down
 - Increasing incidents of sewage overflows and inadequate sewer capacity
- **Supply Chain Related Challenges**
 - This negatively impacted on commencement of capex projects causing delays
 - This negatively impacted on the completion of capex projects delaying the delivery of the related services
- **Performance of Service Providers**

- Poor progress in achieving project milestones by appointed service providers negatively impacted the delivery of some of the targeted services.
- These delays in project progress has in the main been attributed to worker strikes by workers of the service providers
- **Community Facilitation**
 - Despite the attempts to engage communities on projects or developments targeted in their areas, issues related to contestation of job opportunities by certain members of the broader community impact negatively on the continuity of projects

Against these challenges, the City implemented a lot of mitigating plans including some interventions in the supply chain/procurement processes to ensure that there are no delays in acquiring service providers. These include the stage gate project management of targeted capital projects, appointment of panels of service providers and professional services as well as improving efficiencies of the internal bid committees. Intensive monitoring of projects and performance of service providers is one of the key interventions instituted. The Siyaqhuba Programme is proving to be a good vehicle improving responsiveness on service blockages and it is also assisting with the broadening of community engagements and mobilisation for helpful by-ins and awareness of municipal programmes to avoid any issues of disputes and delays.



The figure below profiles the access statistics of some basic municipal services in Ekurhuleni between 1996 and 2015. It is clear from this table that remarkable strides have been made in the provision across all major municipal services (electricity, water and refuse removal).

The reported figures reflect the households, which have access to water, electricity, sanitation and refuse removal inside the dwelling and the remainder receive basic services within the RDP standards. In essence, all households, both formal and informal settlements have access to basic municipal services in the City of Ekurhuleni.

COMMENT ON ACCESS TO BASIC SERVICES:

Notwithstanding the service delivery achievements presented in the sections above, the City experienced a many of such challenges that impeded the full achievement of the targeted deliverables. These affected the full achievement of targets in the provision of basic services. The Amongst others, these challenges included:

- **Ageing Infrastructure**
 - Incomplete water and sewer asset register in certain areas of the City resulting in accidental damage of infrastructure, insecurity of assets, community manipulation of service continuity and affects maintenance capabilities of the department
 - The lack of network integration makes it difficult to optimize the available water resources and ensure the service continuity in cases of break down
 - Increasing incidents of sewage overflows and inadequate sewer capacity
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1.4 FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

The table below depicts the comparison between the budget and actual results for the year under review.

Financial Overview						
R'000						
Details	2015/2016			2016/2017		
	Adjustment Budget	Actual	Achievement %	Adjustment Budget	Actual	Achievement %
Total Operational Revenue	31,712,167	29,648,259	93%	34,172,636	31,388,170	92%
Total Operational Expenditure	28,928,511	27,478,011	95%	32,358,177	30,136,201	93%
Surplus / (Deficit)	2,783,657	2,170,248		1,814,459	1,251,969	

The percentage achievement for both income and expenditure in 2016/2017 financial year has declined from the previous financial year, resulting in an operating surplus of R1.2 billion. The following were the contributing factors:

- **Operating Income** increased in total with 8.9% from R29.6 billion in 2015/16 to R32.3 billion in 2016/17.
- **Service charges** are the main sources of revenue amounting to R18.7 billion for the 2016/17 financial year. Revenue from services charges increased by 9.43% from the previous financial year.
- **Tariff increase compared with actual increase** – Comparison is made between the actual income for 2016/17 and the tariff increases as approved by Council for the 2016/17 financial year, to identify positive and/or negative deviations on the income billed.
 - ✓ **Assessment Rates Income** - The tariff increase for 2016/17 was 7.5% and a provision was made for 1% growth rate. The actual income increased by 8.52%.
 - ✓ **Electricity Income** - The tariff increase for 2016/17 ranged between 7.64% and 9.4%, whilst the actual income increased with an average of 7.52%. The negative deviation is as a result of a decline in electricity sales responding to the national drive to reduce electricity consumption.
 - ✓ **Waste Removal Income** - The tariff increase for 2016/17 was 8% for all services and the actual income increased with 12.46%. This positive deviation is mainly attributable to the growth in the residential revenue.
 - ✓ **Water Sales** - The tariff increase for 2016/17 was 9%. Revenue from the sales of water increased with 4.71%. The reduction in consumption is due to water restrictions implemented in 2016/17 financial year as a result of drought experienced. The water restrictions resulted in a 7.2% reduction in revenue.
 - ✓ **Sanitation Sales** - The tariff increase for 2016/17 was 9%. Sanitation income increased with 9.11% from 2015/16 to 2016/17 financial year.
- The **Operating Expenditure** increased with 9.63% from R27.7 billion in 2015/16 to R30.1 billion in 2016/17. The actual expenditure is 6.9% less than budgeted. The deviations in the various expenditure categories are discussed later in the report as part of the analysis of the Appropriation Statement.

- The **Capital Expenditure** for 2016/17 amounted to R4.7 billion, R608 million (or 14.7%) more than the previous year. This represents a capital spending of 91.64% of the budgeted amount.
- The **Total Cash and Cash Equivalents** at the end of the financial year decreased by R3.746 billion from R7.972 billion on 30 June 2016 to R4.226 billion on 30 June 2017.
- The average **collection rate** for billed customers for the 2016/17 financial year is 92.57%, which is below the target of 94%.

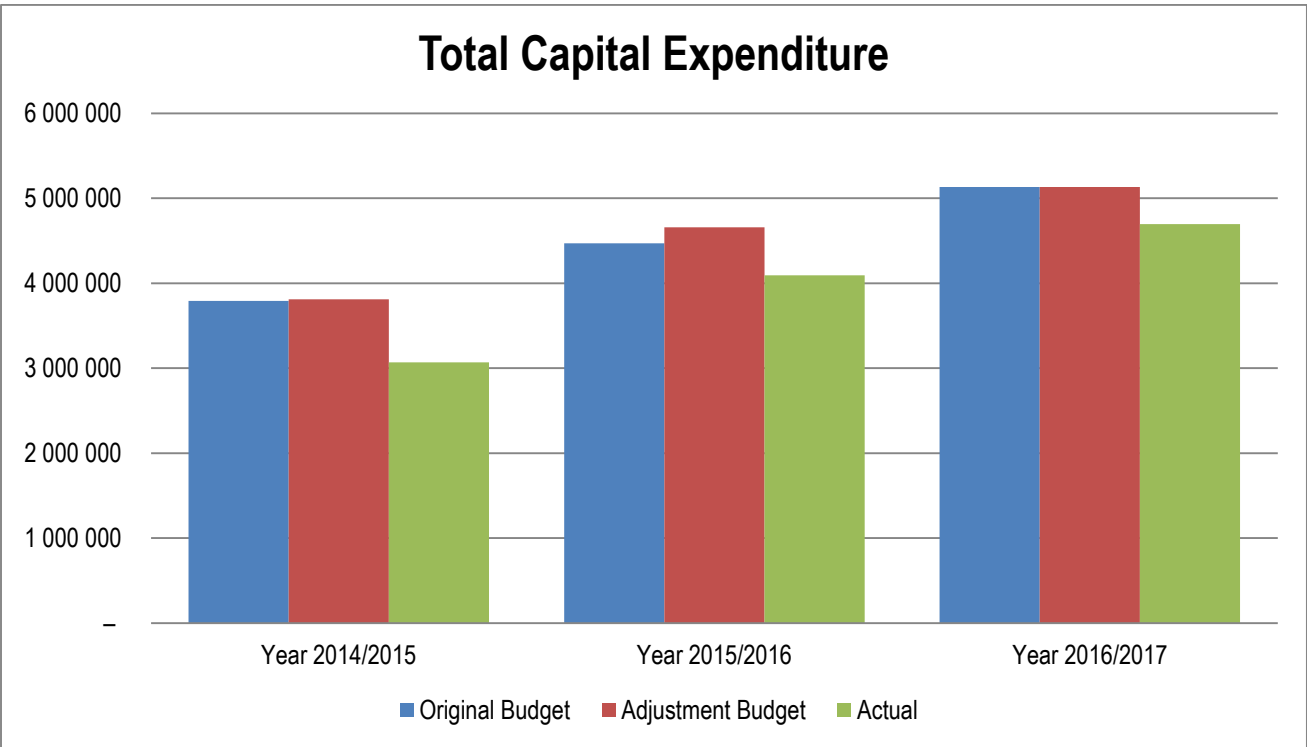
Financial Overview: 2016/2017				
				R' 000
	2015/2016	2016/2017		
Details	Actual	Original budget	Adjustment Budget	Actual
Income:				
Grants	6,612,130	7,005,045	6,936,836	6,836,096
Taxes, Levies and tariffs	21,178,030	25,784,524	25,754,523	22,863,684
Other	1,858,099	1,466,155	1,481,275	1,680,439
Sub Total	29,648,259	34,255,725	34,172,635	31,388,170
Less: Expenditure	27,478,011	32,378,197	32,358,177	30,136,201
Net Total*	2,170,248	1,877,528	1,814,458	1,251,969
* Note: surplus/(deficit)				T 1.4.2

Operating Ratios		
	2015/2016	2016/2017
Details	%	%
Employee Cost	23%	23%
Repairs & Maintenance	6%	7%
Finance Charges & Impairment	8.3%	8.0%
		T 1.4.3

COMMENT ON OPERATING RATIOS:

The Employee Cost as a percentage of total operating expenditure is stable at 23% and much less than the guideline of 30%. Repair & Maintenance is 6.6% of the Total Expenditure. The guideline must be evaluated not only in comparison with the Total Expenditure, but more appropriately, Repair & Maintenance should be evaluated as a percentage of Total Property, Plant and Equipment (PPE) as reflected in the Statement of Financial Position. The guideline set by National Treasury is 8% of PPE. Based on the actual Repair & Maintenance spent and the value of PPE as per the statement, the percentage for 2016/17 is 4%. The City has allocated maximum resources in order to increase the budget for Repair & Maintenance in future years.

Total Capital Expenditure: Year 2014/2015 to Year 2016/2017			
R'000			
Detail	Year 2014/2015	Year 2015/2016	Year 2016/2017
Original Budget	3,790,366	4,471,563	5,130,961
Adjustment Budget	3,810,950	4,658,437	5,130,906
Actual	3,069,164	4,093,865	4,702,034
% Capital Spent based on Original Budget	81.0%	91.64%	91.64%
% Capital Spent based on Adjustment Budget	80.5%	87.9%	91.64%
			T 1.4.4



COMMENT ON CAPITAL EXPENDITURE:

The amount of capital spent as a percentage of the original budget and the adjustment budget is reflected in Table 1.4.4. The capital budget was increased from R4.7 billion in 2015/16 to R5.1 billion in 2016/17, which is an increase of 10.1%. The actual amount invested in capital infrastructure in 2016/17 was R4.7 billion. This is R608 million (or 14.7%) more than the previous year’s investment. The percentage of capital spent of 91.64% in

2016/17 (compared with Adjustment budget) - is higher than the previous year and the R4.7-billion spent is the highest monetary value ever spent in the City.

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

The City of Ekurhuleni acknowledges that the realisation of its growth and development objectives as well as acceptable service delivery levels depends on the existence of a capable workforce. Therefore, as part of its organisational development, the City prioritises capacity development, change management, development and implementation of such policies that support individual development while also creating an exciting work place for everyone to voluntarily improve competencies and efficiencies. The ability to evolve and respond adequately to the changing labour market and individual employee needs is also a critical imperative, which the City strives to achieve. The city further acknowledges that in order to realise these noble intents, a holistic approach to human resources management and development is required.

Demonstrating a commitment to promoting an effective organisational development regime that drives efficiencies and responsiveness, the City implemented and achieved commendable progress and results. This progress has been achieved despite countless challenges experienced. Amongst others, the City focused on improving the recruitment processes (the first point of interphase between the City and its potential employees), development and reviewing some of its human resource policies, implementing effective talent management strategies, adequate investment in the development of employees, promoting employee wellbeing to create a lasting positive experience, implementing an effective performance management system, strengthening governance and compliance as well as improving relations with organised.

Notwithstanding the challenges experienced, the City achieved commendable progress. Amongst others, some of the highlights include the implementation of the newly approved Classic Salary Scales and filling of the critical vacant positions which included the positions of the City Manager, Group Chief Financial Officer, Chief Operating Officer, Secretary of Council and other Heads of Departments as well as other critical service delivery oriented positions. Other milestones relating to the critical focus areas of the City included having started the process of rolling out performance management to levels T15 and above, provided training to a total of 6151 employees and awarded 734 study bursaries to employees focusing on various academic disciplines. In order to continuously inculcate a culture of high performance, the City developed and approved the Executive Coaching Programme targeting approximately 32 Executive Managers. The program is aimed at strengthening the critical leadership competencies, enhance personal-mastery, as well as anchor effective and innovative service delivery for the City of Ekurhuleni community.

Furthermore, the City recorded good progress in the implementation of the Recognition of Prior Learning programme. To this effect, 225 employees drawn from various departments participated in the programme during the financial year under review. A total of 66 employees graduated achieving high levels of certification from the AET programme. They were recognized through the annual AET graduation ceremony in November 2016. This program has helped the employees to gain direct access to basic literacy, numeracy and life skills training.

In support of the Employment Equity (EE) Plan, the City recorded commendable progress despite a series of challenges experienced. Its efforts to meeting the overall EE targets, the City of Ekurhuleni is doing reasonably well in the Top and Senior Management levels. The biggest challenge, as with all other organisations, is the under-representation of people with disabilities. Consideration of suitability to avoid discrimination of people with disabilities is one of the contributing factors. Mitigating plans are continuously being explored to address this challenge.

With regards to employee relations, the City finalised 10 suspensions. Of the 159 disciplinary cases received, 115 representing 72% were resolved and 44 representing 28% were not yet resolved. A total of 161 grievances were received, of those, 150 (93%) were resolved with 11 (6,8%) not yet resolved. This performance is attributed to robust interventions implemented which resulted in strengthening the working relations and sustained relationship between organised labour and the municipality. The municipality placed a premium on addressing legitimate workers' needs. In this regard, the City held departmental information sessions and improved the day-to-day operational efficiencies within line function service departments. Departmental information sessions between management, labour and employees engaging on matters of mutual interest created harmonious working relations were held.

ORGANISATIONAL DEVELOPMENT PERFORMANCE

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1.6 AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: YEAR 0 (CURRENT YEAR)

Report of the auditor-general to Gauteng Provincial Legislature and Council on the City of Ekurhuleni Metropolitan Municipality

Report on the audit of the consolidated and separate financial statements

Opinion

1. I have audited the consolidated and separate financial statements of the City of Ekurhuleni Metropolitan Municipality and its subsidiaries (the group) set out on pages ... to ..., which comprise the appropriation statement, the consolidated and separate statement of financial position as at 30 June 2017, and the consolidated and separate statement of financial performance, statement of changes in net assets, and cash flow statement and the statement of comparison of budget and actual amount for the year then ended, as well as the notes to the consolidated and separate financial statements, including a summary of significant accounting policies.
2. In my opinion, the consolidated and separate financial statements present fairly, in all material respects, the consolidated and separate financial position of the group as at 30 June 2017, and their financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA), and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016)(DORA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the group in accordance with the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code) together with the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Report of the auditor-general to Gauteng Provincial Legislature and Council on the City of Ekurhuleni Metropolitan Municipality

Report on the audit of the consolidated and separate financial statements

Opinion

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5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Key Audit Matters

6. Key audit matters are those matters that, in my professional judgement, were of most significance in my audit of the current period. These matters were addressed in the context of my audit of the consolidated and separate financial statements as a whole and in forming an opinion thereon and I do not provide a separate opinion or conclusion on these matters.

Key audit matter	How the matter was addressed in the audit.
Delays in receipt of information requested for audit purposes	
<p>The accounting officer agreed to provide requested documents within three (3) working days as per the signed audit engagement letter. In some cases, the municipality did not provide the requested documents within the agreed time. These delays adversely impacted the allocated time for audit execution and the evaluation of audit evidence. Accordingly, the delays in providing requested information and the impact thereof, is considered a key audit matter. Accordingly, the delays and the impact thereof, are considered a key audit matter.</p>	<p>To monitor the submission of documents in response to the request for information, a tracking mechanism was set up between the municipality and senior members of the audit team. Where information was not provided timeously, concerns were frequently escalated to leadership at various platforms as follows:</p> <ul style="list-style-type: none"> • Regular audit steering committee meetings were held to assess information not provided. The impact on the financial statements was assessed and reported accordingly. • Escalation of delays to the accounting officer and those charged with governance during status of records review; and • Submitting progress reports to the accounting officer on a regular basis. <p>I am satisfied that all material outstanding information has been provided and sufficient time was available to assess and report where applicable.</p>

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material uncertainties

8. With reference to note 45 to the consolidated and separate financial statements, the group is the defendant in various lawsuits. The outcome of these matters cannot presently be determined and/or reliably measured; therefore, no provision for any liabilities that may result has been made in the consolidate and separate annual financial statements.

Restatement of corresponding figures

9. As disclosed in note 48 to the consolidated and separate financial statements, the corresponding figures for 30 June 2016 have been restated as a result of errors discovered in the financial statements of the group for the year ended 30 June 2017.

Material impairments

10. As disclosed in the note 14 to the consolidated and separate financial statements, the consumer debtors balance has been significantly impaired. The allowance for impairment of consumer debtors amounts to R10 456 750 395 (2015-2016: R7 966 251 084) which represents 69% (2015-2016: 60%) of total consumer debtors. The contribution to the provision for debt impairment was R 1 438 672 537 (2015-16: R1 447 471 856).

Material losses

11. As disclosed in note 57 to the consolidated and separate financial statements, material electricity losses amounting to R1 135 074 900 (2015-16: R1 327 872 680) were incurred which represent 12.39% (2015-16: 15.64%) of total electricity purchased. Technical losses amounted to R66 969 419 (2015-16: R78 344 488). Non-technical losses amounted to R73 666 361 (2015-16: R129 334 799).
12. As disclosed in note 53 to the consolidated and separate financial statements, material water losses amounting to R787 774 009 (2015-16: R759 000 125) were incurred which represents 30,57% (2015-16: 30,6%) of the total water purchased. Technical losses amounted to R118 166 101 (2015-16: R113 850 019). Non-technical losses amounted to R122 658 413 (2015-16: R118 404 020).

Other matter

13. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

14. In terms of section 125(2)(e) of the MFMA, the group is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of consolidated and separate financial statements and accordingly I do not express an opinion thereon.

Responsibilities of the accounting officer for the consolidated and separate financial statements

15. The accounting officer is responsible for the preparation and fair presentation of the consolidated and separate financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and DoRA and for such internal control as the accounting officer determines is necessary to enable the preparation of consolidated and separate financial statements that are free from material misstatement, whether due to fraud or error.
16. In preparing the consolidated and separate financial statements, the accounting officer is responsible for assessing the group ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless there is an intention either to liquidate the group or to cease operations, or there is no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the consolidated and separate financial statements

17. My objectives are to obtain reasonable assurance about whether the consolidated and separate financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these consolidated and separate financial statements.
18. A further description of my responsibilities for the audit of the consolidated and separate financial statements is included in the annexure to the auditor's report.

Report on the audit of the annual performance report

Introduction and scope

19. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected intermediate outcome presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
20. My procedures address the reported performance information, which must be based on the approved performance planning documents of the group. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
21. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected intermediate outcomes presented in the annual performance report of the group for the year ended 30 June 2017

Intermediate Outcome	Pages in the annual performance report
Intermediate outcome 1.1.2. – Regional Accessible Public Transport Network Development	x – x
Intermediate outcome 1.2.1 – Invest in on grid Long Term Infrastructure	x – x
Intermediate outcome 5.1.1 – Integrate Service Delivery and Citizen Responsibility	x – x
Intermediate outcome 5.4.1 – Strategic Acquisition and Management of Key Assets	x – x

22. I performed procedures to determine whether the reported performance information was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
23. I did not identify any material findings on the usefulness and reliability of the reported performance information for the selected intermediate outcomes.

Other matters

24. I draw attention to the matters below.

Achievement of planned targets

25. Refer to the annual performance report on page(s) x to x; x to x for information on the achievement of planned targets for the year and explanations provided for the under achievement of a number of targets.

Adjustment of material misstatements

26. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of the following intermediate outcomes:

- Intermediate outcome 1.1.2 – Regional Accessible Public Transport Network Development
- Intermediate outcome 1.2.1 – Invest in on grid Long Term Infrastructure
- Intermediate outcome 5.1.1 – Integrate Service Delivery and Citizen Responsibility
- Intermediate outcome 5.4.1 – Strategic Acquisition and Management of Key Assets

27. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information.

Introduction and scope

28. In accordance with the PAA and the general notice issued in terms thereof I have a responsibility to report material findings on the compliance of the group with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
29. The material findings on compliance with specific matters in key legislations are as follows:

Annual financial statements

30. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of non-current assets, current assets, expenditure and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Expenditure management

31. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.
32. Effective steps were not taken to prevent irregular expenditure, as required by section 62(1)(d) of the MFMA. The value of irregular expenditure of R591 286 033 (R367 451 787 identified in the current year and R223 834 246 was identified in the current year relating to prior year), as disclosed in note 53. The majority of the disclosed irregular expenditure was caused by contravening the SCM legislation.

Procurement and contract management

33. Sufficient appropriate audit evidence could not be obtained that some contracts were awarded in accordance with the legislative requirements as not all contracts were submitted for auditing.
34. Some of the goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM regulation 19(a). Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of SCM regulation 36(1). Similar non-compliance was also reported in the prior year.

Other information

35. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the consolidated and separate financial statements, the auditor's report thereon and those selected intermediate outcomes presented in the annual performance report that have been specifically reported on in the auditor's report.
36. My opinion on the consolidated and separate financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
37. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the consolidated and separate financial statements and the selected intermediate outcomes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
38. If, based on the work I have performed on the other information obtained prior to date of this report auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

39. I considered internal control relevant to my audit of the consolidated and separate financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

Leadership

40. The leadership did not ensure that systems of internal controls designed to ensure credible financial reporting and compliance with key legislation are adequately implemented. Adherence to the designed controls to produce credible financial and performance reports were not monitored adequately and thus as a result material errors or omissions were identified during the audit process.

Financial and performance management

41. Senior management did not implement adequate systems of internal controls over financial reporting and compliance with key legislation. In certain instances, the financial and performance reports did not always agree to the supporting evidence provided and compliance to key legislation was not always monitored.
42. There was a lack of a proper records management system that could support the information reported in the financial statements as a result material errors or omissions were identified during the audit process.

Other reports

43. I draw attention to the following engagements conducted by various parties that had, or could have, an impact on the matters reported in the group's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

Investigations

44. Seventy (70) cases of alleged irregularities relating to financial misconduct, fraudulent acts, theft and non-compliance with policies were investigated during the financial year. Forty-eight (48) of these investigations relate to allegations reported in the current year, twenty-two (22) cases were carried forward from the previous financial years. Of these, thirty-five (35) cases were finalised during the year, five (5) cases cancelled or closed and thirty (30) of the investigations were in progress. All the cases were investigated internally by the municipality's forensic department.

Auditor-General

Johannesburg

31 December 2017



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

1.7 STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January
		<i>T 1.7.1</i>

COMMENT ON THE ANNUAL REPORT PROCESS:

In order to comply with the statutory requirements dictated by all the relevant legislation that guide the development of the Annual Report, meeting the timelines set and ensuring that all the information provided in the report is credible, useful and reliable is critical. The City has undertaken reasonable actions to ensure that

information presented in this report is factual and can be supported although any identification of errors must not be seen as a deviation from this intent.

The City always strives to ensure proper alignment between its plans as contained in the IDP, SDBIP as well as other plans and how reporting is handled to ensure proper accountability and transparency. In the City of Ekurhuleni, organisational performance management is linked to individual performance management and this assists to align the whole performance management system. **T 1.7.1.1**

RE-GOVERN TO ACHIEVE EFFECTIVE CO-OPERATIVE GOVERNANCE

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

The governance model implemented by the City of Ekurhuleni follows the “doctrine of separation of powers”. This model makes a clear distinction between the legislative and executive powers. The model is implemented within the framework of the Constitution and other local government legislation as well as other supporting policies of the City. The focus is on promoting effective oversight and accountability through the allocation of powers and functions to both the legislative and the executive authorities in the municipality.

Furthermore, the City adopted a system of delegations, which guides and support the implementation of the governance model. The implementation of this governance model has had a positive impact on promoting transparency and responsiveness thus making a sizeable impact on the benefits accrued to the residents of the City. Where there are strong mechanisms for accountability the organisations becomes more responsive and as it becomes more responsive, it improves its transparency on how things are done. Over the years since its inception, the City has proved to have entrenched proper governance mechanisms and this has been evidenced by the achievement of two successive clean audits with a backward slide in the 2015/16 financial year where only unqualified results were achieved. **T 2.0.1**

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

A system of checks and balances to guarantee answerability, transparency and responsiveness, characterises the political-administrative governance relations within the City. The mutual cooperation between the political and administrative formations or wings in the City promotes good governance. This translates into positive strides evident in a number of service delivery areas while also strengthening accountability. Other results attributed to this relationship include the observable fiscal prudence given how the financial rating agencies had opined over the years.

Other commendable results, which can be attributed to the observed cooperative political and administrative relations, are observed in the consistent achievement of good governance results in terms of the external regularity audit led by the Auditor General South Africa (AGSA) and the lack of hung Council meetings.

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Council is the highest decision-making structure of the municipality. Since the Local Government Elections held on 3 August 2016, a total of 224 Councillors drawn from all political parties represented in Council make up Council. These 224 Councillors include 112 elected Ward Councillors and 112 appointed Proportional Representative Councillors. Each Ward Councillor chairs a Ward Committee as part of the Ward Participatory System that encourages participation at the community level. Ward Councillors, as representatives of wards, have a responsibility to make sure that the voices of the communities in their respective wards are heard in Council and its structures. They are also responsible for creating a two-way link between these communities and Council and thus have direct access to the Speaker of Council. Furthermore, the Public Participation and Petitions Committee also serves as a conduit of community issues (in dealing, particularly with petitions) in collaboration with other Section 79 Committees of Council.

In the financial year under review, fifteen Council meetings were held. These included one Inaugural Council meeting, four Extraordinary Council meetings, four Special Council meetings and six Ordinary Council meetings.

THE LEGISLATIVE ARM

Speaker of Council

The legislative arm of Council (called The Legislature) is headed by the Speaker of Council who presides over Council meetings. The incumbent, Ald. Patricia Khumalo, is responsible for coordinating and managing the functioning and development of Section 79 committees and Councilor Affairs. Furthermore, the Speaker fulfils the role of strengthening democracy and managing community participation in local government, particularly through the ward committees by ensuring that the ward committee system functions effectively. The Speaker promotes public consultation, involvement and participation in the affairs of the municipality.

CHIEF WHIP OF COUNCIL

The Speaker is supported by the Chief Whip of Council, Cllr. Jongizizwe Dlabathi, who is responsible for maintaining cohesion within the governing party and to build relationships with other political parties represented in Council. Other tasks include:

- ensuring that each of the political parties are properly represented on the various committees;
- maintaining sound relations between the various political parties; and
- attending to disputes between political parties.

SECTION 79 OVERSIGHT COMMITTEES

The adoption of the Separation of Powers model in 2011 necessitated the establishment of Section 79 Committees, which are political structures envisaged in the Municipal Structures Act, and which monitor and evaluate the performance of the executive and departments. Council's legislative functions are, therefore, exercised through the support of these committees, which are representative of all political parties in the

Council. This system is supported through proper delegation of powers, thereby ensuring that the role players are able to execute their respective mandates without fear or favour.

The Section 79 committees are constituted by the following 12 Oversight Committees and eight Standing Committees:

Oversight Committees:

- City Planning Committee;
- Community Safety Committee;
- Corporate and Shared Services Committee;
- Environment and Waste Management Committee;
- Economic Development Committee;
- Finance Committee;
- Health and Social Services Committee;
- Human Settlements Committee;
- Infrastructure Services Committee;
- Transport Planning Committee;
- Sports, Recreation, Arts and Culture Committee; and
- Water, Sanitation and Energy Committee

Standing Committees:

- Rules Committee
- Programming Committee;
- Committee of Chairpersons
- Public Participation and Petitions (PPP)
- Ethics and Integrity
- Gender, Children, Youth and People with Disabilities (GCYPD)
- Municipal Public Accounts (MPAC)
- Oversight over the Executive Mayor and Legislature (OCMOL)

During the period under review there were no structural changes of the model, however there were changes in the members of some of the committees, as outlined below. There were 20 Section 79 committees, with 17 chairpersons having been designated by resolution of Council as full time. The current Chair of Chairpersons is Ald. Nozipho Mabuza. The Section 79 portfolio committees perform an oversight role by monitoring the delivery and outputs of the Executive. These committees do not have any delegated decision-making powers.

The Political Structure of the Legislature is as follows:



CHIEF WHIP
Cnr Jonglezwe Dlabathi



SPEAKER OF COUNCIL
Cnr Patricia Kumalo



CHAIRPERSON OF CHAIRPERSONS
Cnr Nozipho Mabuza

MULTI-PARTY WHIPPERY FORUM			
 Cnr Jonglezwe Dlabathi Chief Whip of Council	 Cnr Phumzile Mtsweni PAC Whip	 Cnr Abel Lefu Hanong COPE Whip	
 Cnr Aletta Mashigo ANC EXCO	 Cnr Izak Berg IRASA Whip	 Cnr Alco Ngobese IPF Whip	
 Cnr Godfrey Ngubeni ANC EXCO	 Cnr Dino Peterson PA Whip	 Cnr Olga Maphanga ACDP Whi	
 Cnr Ebrahim Motara ANC EXCO	 Cnr Tania Campbell DA Chief Whip	 Cnr Winbo Schultz FF+	
 Cnr Mbulaheni Makhadi ANC EXCO	 Cnr Jacqueline Reilly DA Deputy Chief Whip		
 Cnr Christopher Mayekiso AIC Whip	 Cnr Mampuru Mampuru EFF Whip		

S79 OVERSIGHT COMMITTEES			
 CITY PLANNING Cnr Phumzile Mtsweni	 COMMUNITY SAFETY Cnr Izak Berg	 CORPORATE & SHARED SERVICES Cnr Zwelli Yende	
 ENVIRONMENT AND WASTE MANAGEMENT Cnr Jane Nkomo-Koko	 FINANCE Cnr Godfrey Ngubeni	 INFRASTRUCTURE Cnr Dino Peterson	
 HEALTH & SOCIAL SERVICES Cnr Nomadazi Nkosi	 ECONOMIC DEVELOPMENT Cnr Peter Mokgethoa	 SPORT, HERITAGE, RECREATION, ARTS & CULTURE Cnr Sivuyile Ngodwana	
 HUMAN SETTLEMENTS Cnr Phelisa Ntunjana	 TRANSPORT PLANNING Cnr Stanislas Mashaba	 WATER, SANITATION & ENERGY Cnr Aletta Mashigo	

S79 STANDING COMMITTEES			
 RULES & PROGRAMMING Cnr Patricia Kumalo	WARD COMMITTEES (S73)		
 MUNICIPAL PUBLIC ACCOUNTS Cnr Dimakeiso Sebiloane	 PUBLIC PARTICIPATION AND EDUCATION Cnr	 OCMOL Cnr Sizakele Masuku	
 GENDER, CHILDREN, YOUTH & PERSONS WITH DISABILITY Cnr Anastacia Motung	 ETHICS & INTEGRITY Cnr Morris Chauke		

Secretary to Council

The Secretary to Council is the administrative head of the Legislature and reports functionally to the Speaker of Council and administratively to the City Manager. The Secretary to Council is responsible for leading and coordinating all functions relating to the Office of the Speaker, Office of the Chief Whip of Council, Office of the Chair of Chairpersons, Office of the Official Opposition and Offices of Minority Parties.

Councillors

Since the Local Government Elections held on 3 August 2016, the City has 224 Councillors, which include 112 elected ward Councillors and 112 appointed proportional representative Councillors. Each ward Councillor chairs a ward committee as part of the Ward Participatory System that encourages participation at a community level. Ward Councillors, as representatives of wards, have a responsibility to make sure that the voices of the communities in their respective wards are heard in Council and its structures. They are

also responsible for creating a two-way link between these communities and Council; and thus have direct access to the Speaker of Council. Furthermore, the Public Participation and Petition's Committee also serves as a conduit of community issues (in dealing particularly with petitions) in collaboration with other Section 79 committees of Council.

Finally, once Council has resolved on matters, as recommended by Section 79 committees, each committee follows up with the department it oversees on the implementation of Council resolutions. Moreover, the Executive Mayor is required to, on a quarterly basis, report to Council the progress on the implementation of all Council resolutions. This results in improved service delivery as it ensures that Council decisions are implemented, and where there are difficulties, these are reported to Council for its intervention

Political Decision Making

The highest decision-making structure in the municipality is Council, which is made up of 224 Councillors sitting in plenary. It is empowered by section 160(1) of the Constitution to make decisions concerning the exercise of its powers and the performance of its functions, and by section 59 of the Municipal Systems Act to delegate some of its powers to any of the municipality's political office bearers, political structures, Councillors or staff members, in accordance with an approved system of delegations. In accordance with these provisions, Council adopted a Separation of Powers governance model wherein the legislative and executive powers and functions are separated by delegating the executive powers and functions to the Executive Mayor and the Mayoral Committee. The legislative powers and functions remain with Council, which it exercises through Section 79 committees. Section 79 Committees, in the main, oversee and scrutinise the exercise of the delegated executive powers and functions, and hold the Executive Mayor and Mayoral Committee accountable for such exercise.

A distinction is drawn on how Council deals with delegated matters on which the Executive Mayor and Mayoral Committee have the authority to make decisions and implement, and non-delegated matters on which Council retains the powers to make the final decision. In this regard, Council adopted a process-flow which determines the process the Programming Committee will follow when these matters are tabled for referral either to Council or Section 79 committees. In terms of the approved process-flow, non-delegated matters are generally referred to Section 79 committees, which must scrutinise prior to recommending a decision to be adopted by Council. Decisions that have been made under delegated matters are reported to Council as the delegating authority in accordance with section 63 of the Municipal Systems Act, and tabled to Council and may be referred to Section 79 committees where Council requires the matter to be given more in-depth attention than can be done in a Council meeting. Although this system has the effect of prolonging decision making by Council, it results in greater scrutiny and accountability in the exercise of Council's powers and functions.

In order to eliminate unnecessary debate in Council meetings, the Multi-Party Whippery meets prior to every Council meeting to thrash out those matters on which there is agreement, and try as far as possible to come

to an agreement on those matters where the disagreements are not on substantive policy issues. This assists in expediting decision-making and fosters deepened debate on those matters on which there are major policy differences.

Finally, once Council has resolved on matters, as recommended by Section 79 committees, each committee follows up with the department it oversees on the implementation of Council resolutions. Moreover, the Executive Mayor is required to, on a quarterly basis, report to Council the progress on the implementation of all Council resolutions. This results in improved service delivery as it ensures that Council decisions are implemented, and where there are difficulties these are reported to Council for its intervention.

See Appendix A for a full list of Councillors and Appendix B for committees and committee purposes.

THE EXECUTIVE

The Executive is made up of the Executive Mayor, Cllr. Mzwandile Masina; assisted by a 10- member Mayoral Committee, including the Leader of Government Business. The Executive constitutes Council's implementation arm. The Municipal Systems Act defines "executive authority" in relation to a municipality to mean the "municipality's executive authority envisaged in section 156 of the Constitution" (read with Section 11 of this act). Section 156 of the Constitution defines the Executive's role as the administration of local government matters and any other matters delegated to it by national and provincial governments.

Mayoral Committee

Section 60 of the Municipal Structures Act provides for the establishment of a Mayoral Committee when a municipal council has more than nine members. The Executive Mayor appoints a Mayoral Committee from among elected Councillors. The committee performs those duties of the Executive Mayor's powers and functions as may be designated by the Council, exercising these powers and performing associated tasks in support of the Executive Mayor. The City's Mayoral Committee ensures that services are delivered effectively and improve efficiency, enhance credit controls and revenue, and strengthen administration of the municipality. Each year, the committee must report on community involvement and ensure that due regard is given to views of the public during consultations

Leader of Government Business

With the separation of the executive and legislative functions, the position of the Leader of Government Business was created to liaise between the two. The Leader of Government Business represents the Executive in Council and the position is occupied by a member of the Mayoral Committee, currently MMC Doctor Xhakaza.

The Executive Mayor and Mayoral Committee are as follows:



Cllr Mzwandile Masina
Executive Mayor



Cllr Doctor Xhakaza
Finance and Economic
Development



Cllr Robert Mashego
Infrastructure Services



Cllr Petrus Mabunda
Transport Planning



Cllr Tiisetso Nkete
Water, Sanitation
and Energy



Cllr Masele Madihlaba
City Planning



Cllr Dorah Mlambo
Community Services



Cllr Lesiba Mpya
Human Settlements



Cllr Ndosi Shongwe
Environment and Waste
Management Services



Cllr Khosi Mabaso
Corporate and Shared
Services



Cllr Vivienne Chauke
Community Safety

ADMINISTRATIVE GOVERNANCE

The City Manager, Dr Imogen Mashazi is the Accounting Officer and Administrative Head of the City of Ekurhuleni. The City Manager is responsible for the efficient and effective management of the affairs of the municipality as outlined in the Municipal Systems Act 32 of 2000 and the Municipal Finance Management Act 56 of 2003. As the Accounting Officer, the City Manager is performing her duties in line with the principles of good governance and legislative requirements. In order to promote effective administration of the affairs of the municipality, supporting administrative committees were established and they are as follows:

Strategic Management Committee - (SMT/EXCO)

Is constituted as the Executive Management Committee of Ekurhuleni. The duties and responsibilities of the members are in addition to those as Heads of Departments. 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. Members are expected to continue to exercise due diligence and good judgment in accordance with their statutory and contractual obligations.

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

Technical Clusters have been established to consider and provide technical support on matters related to infrastructure services, social services and governance and economic development. The table below outlines the chairpersons and members of the technical clusters. The City is in the process of rationalizing its Macro and Top organizational structures and this will have an impact of the technical clusters.

COMMITTEE	CHAIRPERSON	MEMBERS
Technical Cluster: Social Services	Deputy: Vincent Campbell	HOD: Disaster and Emergency Management Services HOD: Health and Social Development HOD: Sports, Recreation, Arts and Culture HOD: Customer Relations Management HOD: Waste Management Services HOD: Environmental Resource 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	GCFO	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: Fleet HOD: Transport Brakpan Bus Company

The following committees have also been established as committees of the SMT:

- Bid Specification, Evaluation and Adjudication committees are legislated in terms of Section 168 of the MFMA of Supply Chain Regulations. No councillor serves on, or in any manner, participates in the bid committees, any other committee evaluating, or approving tenders, quotations, contracts or other bids.
- ICT Steering Committee deals with IT governance and risk related issues.
- The Development Facilitation Committee's role is to develop extraordinary measures to facilitate and speed up the implementation of construction and development programmes and projects in relation to land, and to lay down general principles governing land development. In addition, the committee also decides on development applications within the municipality's boundaries.
- Governance, Risk and Compliance Committee deals with issues related to governance, ethics, risk, compliance and assurance.
- IDP, Budget, Assets and Liabilities committees deal with administration issues related to budget and IDP, and provide reports to the Executive Budget Committee.

Below is the list of all line function departments of the City and their respective Heads of Departments:

POSITION/DEPARTMENT	RESPONSIBLE PERSON
City Manager	Dr. Imogen Mashazi
Chief Operating Officer (COO)	Joe Mojapelo
Chief Financial Officer	Gugu Malaza
Chief Risk Officer	Musawakhe Khumalo
Chief Audit Executive	Lindiwe Hleza
Executive Support	Nomsa Mgida
Head of Department: City Planning	Motubatse Motubatse
City Secretariat/Council Secretariat	Adv. Motshedi B Lekalaka
Head of Department: Communications and Brand Management	Rego Mavimbela
Head of Department: Corporate Legal Services	Moeketsi Motsapi
Head of Department: Customer Relations Management	Acting: Goodness Nokulunga Nhlapho
Head of Department: Disaster and Emergency Management Services	Acting: Ofentse Masibi
Head of Department: Economic Development	Caiphus Chauke
Head of Department/Chief of Police: Ekurhuleni Metropolitan Police Department (EMPD)/	Isaac Mapiyeye
E Head of Department: energy	Mark Wilson

POSITION/DEPARTMENT	RESPONSIBLE PERSON
Head of Department: Enterprise Project Management Office (EPMO)	Andile Mahlalatye
Head of Department: Environmental Resource Management	Victor Nesengani
Head of Department: Fleet Management	Acting: Hlalanathi Shishi
Health and Social Development	Dr. Gilbert Motlatla
Head of Department: Human Resources Management and Development	Lorraine Naledi Modibedi
Head of Department: Human Settlements	Bongani Molefe
Head of Department: Information Communication Technology	Tumelo Kganane
Head of Department: Real Estate	Manyane Chidi
Head of Department: Roads and Storm water	Sizwe Cele
Head of Department: Sports, Recreation, Arts and Culture	Vincent Campbell
Head of Department: Strategy and Corporate Planning	Anathi Zitumane
Head of Department: Transport, Planning and Provision	Lusanda Madikizela
Head of Department: Waste Management Services	Acting: Madikana Thenga
Head of Department: Water and Sanitation	Mduduzi Shabangu
Secretary of Council	Motshedi Lekalakala

A. MUNICIPAL ENTITIES

Municipal entities are separate legal entities headed by boards of directors, utilized by the municipality to deliver services to its community and are accountable to the municipality. Ekurhuleni has three municipal entities, which perform its functions according service delivery agreements. These entities are:

- a) Brakpan Bus Company (BBC)
- b) East Rand Water Care Association (ERWAT)
- c) Ekurhuleni Development Company (EDC)

EKURHULENI ENTITIES

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

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

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

As its express commitment to promoting cooperation for effective facilitation of coherent governance, effective provision of services, monitoring the implementation of policy and legislation and the realisation of the aspirations of developmental goals and objectives of government as a whole, the City subjects itself to the dictates of the framework for intergovernmental relations. The City acknowledges that addressing the pervasive challenges of poverty, underdevelopment and marginalisation of other people and communities as per the legacies of the past, effective cooperation between and amongst all actors within and amongst all spheres of government is an important imperative. In this regard, the City participated in a number of intergovernmental relations forums dealing with a variety of related business.

Amongst others, the City participated in the National Treasury forums addressing a multitude of local government issues (built environment, budget, performance and reporting) and other provincial forums including the Gauteng Provincial Premier's IGR forum organised within the context of the Gauteng City Region. The City also participated in the Mayors forum and many other forums. Participation in these forums proved to be helpful in unlocking some of the challenges that may have negative impact on service delivery.

The National Treasury forums assisted in clarifying issues related to planning, budgeting and performance reporting in order for the City to meet the required compliance. Equally, the Gauteng Provincial Government forums always play a critical role in strengthening cooperation, broadening the understanding of the Gauteng City Regions' objectives and locate the City properly in terms of what it needs to do within the context of the Gauteng City Regions. Other internal forums are also critical for driving efficiencies both in process and practice.
T 2.3.0

INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

Amongst others, the City of Ekurhuleni participated in the National Treasury forums that addressed a multitude of local government issues (built environment, budget, performance and reporting). It is an active participant in the National Treasury's Reporting Reforms forum and the City's Network to mention just a few. The National Treasury forums assisted in clarifying issues relating to planning, budgeting and performance reporting which played an important role in ensuring that the municipality meets the compliance requirements. *T 2.3.1*

PROVINCIAL INTERGOVERNMENTAL STRUCTURES

The City of Ekurhuleni actively participates in the Gauteng Premier’s IGR forum which coordinates and facilitates IGR provincial agenda and related policy directives. The City’s Intergovernmental Forum (MIGF) is unique to Gauteng due to the Metropolitan nature of the province. Unlike any province, Gauteng has three metros within its boundaries and this has a bearing on how intergovernmental relations are handled. Therefore, the IGR Framework introduces the Metro IGR Forum to advance the objectives of the Gauteng City Region. It further provides that its technical support structure will be aligned to the political structure at both municipal and provincial levels.

Its seeks to align and coordinate metropolitan municipalities in the province. It was to be attended by the Premier and the MEC for CoGTA and any other MEC by invitation as well as the Mayors of the three Metros. It is also not immediately clear what matters this structure will discuss that cannot be discussed in the PCF. Both the Premier and the mayors of the metros are also members of the PCF.

The City’s departments participate in MINMEC meetings where national, provincial and local strategies and discussed and aligned.

Premier’s Forum	Exco Forums	
Metro’s IGR Forum	Clusters	MEC/MMC Forums
Mayors Forum	Socio Economic and infrastructure	Economic Development Infrastructure development Education Health and social Development Local Government Human Settlements Agriculture and rural Development Finance roads & Transport Sports Recreation Arts and Culture
	Justice, Safety & Security	Community Safety Economic development Education Health & Social development Local government Human settlements Finance
	Governance	Infrastructure development Education Local government Human settlements Finance

		Health & Social development
	Budget and Expenditure	Finance Infrastructure development Local government

RELATIONSHIPS WITH MUNICIPAL ENTITIES

The City of Ekurhuleni identified the building of good governance as one of its strategic priorities. This is viewed within the strategic context that service delivery improvement and effectiveness are as a result of good corporate governance entrenched at every level of management. Therefore, heightened awareness of and dedicated focus on management practices that promote good corporate governance is critical across all business units of the municipality as well as in the entities.

Municipal entities are independent external mechanisms that perform municipal services on behalf of the City and form part of the municipality's institutional arrangements. Despite their independence, the City remains legislatively obliged to ensure that municipal services are delivered in accordance with set objectives and legislative mandate. Therefore, all municipal entities are subjected to the City of Ekurhuleni's overall strategic and policy direction, while allowing for company boards and management to exercise relative autonomy in the execution of their fiduciary duties and operational responsibilities.

In line with the governance model adopted to manage the cooperative relations between the City and its entities, the City set itself key priorities meant to strengthen support given to the entities. Amongst others, these include:

- support entities to an achievement of Clean Audit results
- support entities to entities to make meaningful contribution towards the realisation of the GDS 2055
- strengthen and improve the entities' business planning processes and performance reporting
- ensure that entities report to all Governance Structures (Boards, Audit Committee and Risk Committee, Mayoral Clusters, Mayoral Committee and Council)
- ensure that entities' internal control processes realise good results
- enhance leadership and create stability in the entities through capacitation of the Boards, Executive Directors (CEO's) and Executive Management
- ensure that uniform norms and standards for governance and reporting, compliance and accountability are implemented
- strengthen the entities capacity to deliver on City and entity programmes and objectives

In support of these priorities, the City focused on strengthening board governance, governance, improving risk and compliance (GRC) reporting to all governance structures, annual board performance evaluations and assessing governance maturity on each entity.

A complete list of entities and delegated functions should be set out in **Appendix D**.

DISTRICT INTERGOVERNMENTAL STRUCTURES

The City participates in the Local Government Troika forum, which is constituted by the three metropolitan municipalities in Gauteng. This forum serves as a platform for peer engagements and deliberations on common issues. It promotes and enhances the spirit of cooperative governance and peer learning.

The City also entered into memoranda of understanding and cooperation agreements with other municipalities outside the Gauteng province some of the current and active MoUs/Cooperation Agreements that the City serves include:

- **MOU focusing on heritage entered into with the Chris Hani District Municipality.** The City's lead department in this MOU is the Department of Sports, Recreation, Arts and Culture. The Eastern Cape, in Cofimvaba being the birthplace of the celebrated struggle icon Chris Hani with the district municipality named after him while Ekurhuleni is his final resting place.
- **MOU focusing on heritage entered into with the OR Tambo District Municipality.** The City's lead department in this MOU is the Department of Sports, Recreation, Arts and Culture. The Eastern Cape, being the birth place/province and the OR Tambo District Municipality named after the celebrated struggle icon Oliver Tambo while Ekurhuleni is his final resting place.
- **MOU focusing on heritage entered into with the Mbizana District Municipality.** The City's lead department in this MOU is the Department of Sports, Recreation, Arts and Culture. The Nkantolo village, being the birthplace and the OR Tambo District Municipality named after the celebrated struggle icon Oliver Tambo while Ekurhuleni is his final resting place.

The progress and milestones in this regard include the exchange visits undertaken by these municipalities focusing on legacy projects, which are underpinned by the active MoU; co-hosting of celebrations, seminars and training workshops.

- **MOU driving the OR Tambo Legacy Project entered into with Zambia- Lusaka.** The City's lead department in this MOU is the Department of Sports, Recreation, Arts and Culture. Progress on this MOU include the two Cities having hosted two successful OR Tambo month activities which include but not limited to the OR Tambo Schools Debate project, Melting Pot Choral Festival, OR Tambo Games, OR Tambo Opera and the OR Tambo Memorial Lecture. Outcomes and benefits for the City of Ekurhuleni were observed in the following priority areas; knowledge sharing, promoting and joint programme to celebrate the life and legacy of OR Tambo (OR Tambo month), heritage conservation and geographic renaming of strategic locations.
- **MOU focusing on the preservation of the Life and Legacy of OR Tambo entered into with Italy-Reggio Emilia.** The City's lead departments in this MOU include the Departments of Sports, Recreation, Arts and Culture; Health and Social Development as well as Economic Development. The MOU further covers information sharing and renaming of strategic geographical areas, exploring and sharing Reggio Emilia's early childhood education model and sharing of best practices and models for cooperatives and small businesses. The progress includes the visit to Ekurhuleni by Reggio Emilia Municipality and the Soncini family in October/November 2015. The Wattville Library was renamed to Giuseppe and Bruna Soncini Library. Reggio Municipality has since also donated books to the renamed library.

The above MoUs or cooperation agreements are informed by Department of International Relations (DIRCO) strategic focal areas, which define national priority areas which local government is expected to translate into realizable goals that will be beneficial to the livelihood of communities. These realizable strategic goals are commensurate with the City's GDS 2055.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

Overview of Public Accountability and Participation

In pursuit of promoting public accountability and broadening public participation, the City demonstrated a strong commitment on community-centred participatory approaches in the management of the municipality. Extensive involvement of communities in municipal planning through established institutional arrangements demonstrated the City's commitment to the promotion of public accountability. In this regard, significant strides were made in engaging communities through the utilisation of various governance structures at both the Executive and Legislative components of Council. This ensured active participation of communities in the development of their areas and ensured that the municipality is accountable to the public. Amongst others, the following included the initiatives undertaken to express and demonstrate the municipality's commitment to providing the community with information concerning issues of municipal governance, management and development:

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Public participation is the cornerstone of democracy and it is the strategic priority of the City of Ekurhuleni in its endeavour to achieve clean and inclusive governance. Ward Committees are the legitimate structure for enhanced communication and public participation. Through the ward committee system, the municipality broadens community involvement on municipal affairs and serves to express accountability. As the face of the ward, the Ward Councillor engages directly with the ward community using public meetings to encourage community participation, and communicating various ward-related issues for the attention of municipal departments. The municipality utilises a number of communication platforms to reach out to the public. Amongst these platforms, the Mayoral Imbizo, which are held on a quarterly basis, presents the City with an opportunity to engage communities on the progress on the IDP/SDBIP implementation. Other platforms include:

- The petitions management system
- Outreach programmes such as Taking Legislature to the People
- Sub-committees established by Ward Committees.
- Project specific forums
- Supporting National and Provincial initiatives

WARD COMMITTEES

For the current 112 Wards, a total of 110 Ward Committees were established after the local government elections held in August 2016 and are functioning properly. These Ward Committees were established in accordance with the prescribed legislation aimed at enabling community members who reside in a particular ward to have direct influence on the governing of their respective wards.

The role of Ward Committees is to strengthen participation of residents in a ward in Council processes and/or decision-making processes. The functions and powers of Ward Committees, amongst others, are to:

- Communicate with and consult the community in the ward on all issues of development pertaining of the ward
- establish a cooperative working relationship with a Ward Councillor in order to be able to influence Council decisions. Ward Committees do not have formal powers but can make submissions through the Ward Councillor to be submitted to Council
- Make recommendations on matters affecting their wards through the Ward Councillor
- Increase participation of local residents in municipal programs or projects
- Identify and initiate projects with an intent to improve the lives of the people in the ward
- Participate in the municipal programs and awareness campaigns
- Serves as an advisory capacity to the Ward Councillor and
- Act as a resource through which Council and its departments, provincial and national governments must consult with, and obtain community opinion on any matter

The Ward Committee by-elections are conducted on an ongoing basis as vacancies occur from time to time due to Ward Councillors' resignations, deaths, etc.

To ensure that Ward Committees are actively engaging on their business on an ongoing basis, City tracks the functionality of Ward Committees. Key areas of functionality tracking include:

- attendance of meetings: members of the committee are expected to attend monthly ward committee and public meetings as per the approved schedule
- community engagement: conduct door to door work within the ward, manage grievances and complaints, engaging various stakeholder structures;
- establishment of sector sub – committees, Ward Committee members are expected to establish their respective sector sub – committees within three months after being elected.
- active participation in outreach programmes
- active participation in IDP: Ward Committee members are to prioritize and submit IDP needs in collaboration with their Ward Councillor.

Council approved the Ward Committee policy that guide the functioning of Ward Committees. The Ward Committee meetings are convened once a month. The ward public meetings are convened monthly and bi-monthly where necessary.

Capacity Building of Ward Committees

The Ward Committees have been provided with skills training and capacity building programmes in collaboration with the various municipal departments. The purpose of these capacity building programmes was mainly to educate, empower and capacitate the Ward Committee members with knowledge and skills on various related topics.

Provision of Logistical and Administrative Support Services to Ward Committees

All Ward Committee members and Ward Councillors are allocated support staff to provide the required administrative support. The Ward Committees are playing a fundamental role in Council decision making processes through their quarterly reports submitted to the Public Participation and Petitions Standing Committee (PPPSC) for consideration. The quarterly report is further referred to the relevant Section 79 Council Committee for scrutiny, oversight and solutions where applicable. The prevalent community service delivery issues that are referred to the above-mentioned offices and Council committees relates to matters of:

- Provision of housing
- Provision of electricity
- Crime
- Construction and rehabilitation of roads, potholes and speedhumps
- Illegal dumping
- Power outages
- Job and economic development and opportunities
- Provision of water and
- Provision/maintenance of community facilities

Petitions Management System

Council adopted the petitions by-law to regulate the process of petitions management. The petitions by-law embraces all the definitions, procedures and processes of handling the petitions. The objective of the petitions system is to enhance citizen's participatory governance by ensuring maximum accountability, transparency and maximising political oversight in terms of the constitutional and regulatory framework. As-and-when petitions are received, they are attended to and the administrative system thereof involves the following:

- **Receiving:** petitions are received from the offices of the Executive Mayor, Speaker and Council representative and referred to the public participation and petitions' section
- **Registering:** petitions are then registered and referred to the relevant departments, Customer Relations Management and Ward Councillors for attention, noting and response on issues raised

- **Petitions Committee:** considers the departmental responses and where applicable close the petition or order further investigation on the issues of consideration
- **Matters of National or Provincial Competency:** are referred to the Gauteng Legislature for attention. During the reporting period, there were 199 petitions received and 112 were resolved, whilst 87 are still outstanding.

PUBLIC MEETINGS HELD OVER THE 2016/17 FINANCIAL YEAR

Public Meetings (JULY 2016- JUNE 2017)							
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community	
Ward 1:	11-Sep-16 29-Oct-16 30-Oct-16 17-Jun-17 24-Jun-17	1	4	320	yes	Public meeting report back.	
Ward 2: IDP/ward 05 priorities, Ward committee elections mobilisation, Human settlements, re blocking, election of ward committees	22-Sep-16 18-Dec-16 02-Mar-17 7-May-17 25-Jun-17	1	1	94	Yes	2 October 2016, 25 June 2017: IDP priorities submitted to council for consideration	
Ward 3: Electricity Bills, disconnections .	02-Oct-16 13-Nov-16 25-Feb-17 13-May17	1 Ward Councillor	1 Ward coordinator	692	Yes	02 October 2016, introduction of Councillor. 13 November 2016 service delivery feedback. 25 February 2017 reporting on commencement of reblocking and distribution of chemical toilets. 13 May 2017 progress report on reblocking.	

Ward 4: Service delivery issues such as high electricity bills, Housing eviction, illegal electricity connection and Ext 07 re-alignment	04-Oct-16 15-Jan-17 27-Jun-17 29-Jun-17	1	1	80	Yes	The ward councillor invited respective departments during this public meeting to provide feedbacks on community issues and to ensure that community understands how this matter affects the functionality of the municipality. SAPS never attended this meetings
Ward 5:Service delivery issues such as illegal dumping, illegal electricity connections and crime	05-Oct-16 05-Mar-17 09-Jun-17	1	1	50	Yes	The EMM respective departments attended these public meetings and some of the issues were noted and submitted to the CCC Managers office.
Ward 6: Electricity Bills, indigent, disconnections	21-Aug-16 20-Nov-16 26-Feb-17 28-May-17	1 Ward Councillor	2	757	Yes	21 August 2016 introduction of Councillor. 20 November 2016 service delivery report, indigent presentation. 26 February 2017 service delivery report. 28 May 2017 service delivery report.
Ward 7: Service Delivery Issues; potholes, power cut, job creation projects, water disruptions	21-Sep-16 27-Sep-16 28-Sep-16 30-Nov-16 16-Mar-17 17-May-17	1 Ward Councillor	1	150	Yes	21, 27, 28 and 29 September 2017 service delivery report. 30 November 2016 report on building of Metro Police Precinct. 16 March 2017 service delivery report. 17 May 2017 Service delivery report.
Ward 8	16-Oct-16 22-Oct-16	1 Ward Councillor	3	80	Yes	16 and 22 October 2016 service delivery and ward committee campaign

Ward 9: Service delivery issues inter alia illegal dumping, crime, job creation in relations to projects allocated, illegal land evasion at Muntsu Section.	26-Sep-16 27-Sep-16 03-Oct-16 22-Mar-17 22-Jun-17	1	1	120	Yes	The ward councillor invited all the respective EMM departments for have a consultative meeting with the community, departments noted all the challenges they are facing and how the departments are providing a poor service. SAPS was invaded and never attended this meeting
Ward 10:IDP/ Ward 05 priorities, Escalation of crime, Refurbishment of Lekaneng pedestrian bridge, election of ward committees	14-Sep-16 21-Nov-16 18-Apr-17 11-Jun-17	1	1	290	Yes	21 November 2016 : Ward committee elected,11 June 2017 Refurbishment of pedestrian bridge completed
Ward 11	22-Oct-17 3-Nov-16 25-Feb-17 24-Jun-17 25-Jun-17	1	2	125 200 526 75 130	Yes	Public meeting report back.
Angelo Area public meeting- Ward 21- distribution of chemical toilets	26-Feb-17	1	1	179	Yes	Matter discussed at the meeting
Ward -12 Public meeting- Development of infrastructure for Bus Rapid Transport program.	19-Feb-17	1	1	45	Yes	The upgrading has commenced. Feedback provided during the public meeting by the Councillor
Ward 12 - Public meeting-The	22-Jan-17	1	1	50	No	The budget is being allocated to for this project.

development of Sub Station in Phomolong.						
Ward -12 Public meeting- Development of infrastructure for Bus Rapid Transport program.	19-Feb-17	1	1	45	Yes	The upgrading has commenced. Feedback provided during the public meeting by the Councillor
Ward 12 - Feedback on Paving of Cal-de-sac in Phomolong.	19-Mar-17	1	1	30	yes	Feedback was given the following Ward Public Meeting by the Councillor
Ward 12 - Feedback on Paving of Cal-de-sac in Phomolong.	19-Mar-17	1	1	30	yes	Feedback was given the following Ward Public Meeting by the Councillor
Ward 12 - Joint program and Social Development at 5051 Phomolong on development of Drugs Rehabilitation Centre.	21-May-17	1	1	60	yes	Feedback was given the following Ward Public Meeting
Ward 13: Electricity, Disconnection, Indigent, Housing	15-Oct-16	1	1	350	Yes	Public meeting report back.
Ward 14:IDP/ward 05 priorities, election of ward committees,m aintanance of water & electricity infrastructure	12-Oct-16 19-Nov-16 10-May-17	1	1	178	Yes	19 November 2016: Ward committee elected
Ward 15 - Feedback on service delivery issues	27-Feb-17	1	0	25	Yes	Feedback was given in the following Ward Public Meeting

Ward 15 - Feedback to BRA Service	11-Mar-17	1	0	20	Yes	Feedback was given in the following Ward Public Meeting
Ward 15 - Feedback to VRP	14-Mar-17	1	0	21	Yes	Feedback was given in the following Ward Public Meeting
Ward 15 - Feedback on EMPD and general service delivery issues	29-May-17	1	0	25	Yes	Feedback was given in the following Ward Public Meeting
Ward 16 Feedback on the Installation of Stormwater Project at Quinin Road, phase 1,2 to be commenced,	29-May-17	1	1	100	Yes	Feedback was during the ward committee meeting/ Public Meeting
Ward 16- Feedback on the Installation of Storm water project at Quinin, 6-month project has commences	29-May-17	1	1	550	No	Feedback was during the ward committee meeting/ Public Meeting
Ward 16 Feedback on the Installation of Storm water in Monument Road, 18 months project commences	29-May-17	1	1	550	Yes	Feedback was during the ward committee meeting/ Public Meeting
Ward 16 Feedback on the Installation of Storm water Project at Quinin Road, phase 1,2 to be commenced,	29-May-17	1	1	100	Yes	Feedback was during the ward committee meeting/ Public Meeting
Ward 17 - Feedback on service delivery issues	01-Feb-17	1	0	30	Yes	Feedback was given in the following Ward Public Meeting
Ward 17 - Feedback on service delivery issues	13-Feb-17	1	0	25	Yes	Feedback was given in the following Ward Public Meeting

Ward 17 - Rehabilitation of Trichardt Bridge	31-May-17	1	0	22	Yes	Feedback was given in the following Ward Public Meeting
Ward 18 - Feedback on funding allocated for damages that were caused by flooding & general service delivery issue	01-Feb-17	1	0	10	Yes	Feedback was given in the following Ward Public Meeting
Ward 18 - Feedback on funding allocated for damages that were caused by flooding & general service delivery issue	01-Feb-17	1	1	13	Yes	Feedback was given in the following Ward Public Meeting
Ward 16 Feedback on the Installation of Storm water in Monument Road, 18 months project commences	29-May-17	1	1	550	Yes	Feedback was during the ward committee meeting/ Public Meeting
Ward 17 - Feedback on service delivery issues	01-Feb-17	1	0	30	Yes	Feedback was given in the following Ward Public Meeting
Ward 17 - Feedback on service delivery issues	13-Feb-17	1	0	25	Yes	Feedback was given in the following Ward Public Meeting
Ward 17 - Rehabilitation of Trichardt Bridge	31-May-17	1	0	22	Yes	Feedback was given in the following Ward Public Meeting
Ward 18 - Feedback on funding allocated for damages that were caused by flooding & general service delivery issue	01-Feb-17	1	0	10	Yes	Feedback was given in the following Ward Public Meeting

Ward 18 - Feedback on funding allocated for damages that were caused by flooding & general service delivery issue	01-Feb-17	1	1	13	Yes	Feedback was given in the following Ward Public Meeting
Ward 20 Ward- feedback on the Upgrading of sewer lines in Bedfordview	07-May-17	1	1	17	Yes	Feedback was during the ward committee meeting/ Public Meeting
Ward 22- Petition for Street names within the Ward. Potholes and Streetlights being vandalized.	16-Jun-17	1	1	10	No	Matter has been reported to the Energy and Roads Department.
WARD 27 - Public Meeting -Roll out of wheelie bins	15-May-17	1	0	23	Yes	Inform the community about the process of distribution and which documents are required.
Ward 27 - Public Meeting - Refuse removal issue and Billing on accounts	21-Jun-17	2	0	48	Yes	Feedback was given the following Ward Public Meeting
Ward 28 - Public meeting- Water Crisis and Ward committee elections	19-Feb-17	1	0	32	Yes	To inform the community about ways of saving water and schedule of water restrictions distributed.
Ward 29 - Public Meeting - installation of the mechanical toilets at Emandleni and information session by the Actonville clinic	22-Feb-17	1	3	8	Yes	Understanding and solutions were met by both Community steering committee and the clinic

Ward 29 - Area Meeting - housing issues and refurbishment of the Actonville Hostel	25-Feb-17	1	1	13	Yes	the matter to be forwarded to the EMM. Agreement was reached.
Ward 28 - Area meeting - information session	17-Jun-17	1	0	20	Yes	To give information and discuss issues of concerns like social life.
Ward 28 - Public Meeting - Introduction of Ward Committee and Roll out of Wheelie bins	30-May-17	1	0	30	Yes	Inform the community about the process of distribution and what documents are required.
Ward 29 - Area Meeting - Refurbishment of Karachi Court	10-Apr-17	1	0	48	Yes	To give the residents information of what is going to be done.
Ward 33-To discuss the relocation of Thambo residents. Crime increase in Angelo Area.	17-Jun-17	1	1	9	Yes	The relocation of Thambo residents still in progress land safety needs to be confirm by Ekurhuleni. The police of Boksburg claim that Angelo Community does not Report cases by them.
Ward 34 - Leeupoort Development (Housing) the portion that fall under Ward 93.	09-Jun-17	1	1	10	Yes	The Mayor and MMC already had meetings with the Reigerpark Community to discuss the Leeupoort Housing Development Project.
Ward 35 public meeting-feedback on irregular power outages at Dukatole	18-Jun-17	1	1	300	Yes	The matter was discussed and the community of Dukatole was encouraged to get involved in fighting the illegal connections.

WARD 37 - Erection of Eskom pylons in Alberton	15-May-17	1	1	78	No	Matter submitted to council for attention
Ward 38 - Ward Committee meeting- Upgrading of a park next to tennis court at McBride Street	18-Nov-16	1	1	2	Yes	The park will be upgraded during 2017/18 financial year. Feedback provided during IDP/ Budget consultation meeting held on 22 March 2017.
Ward 38 - Public meeting- Constant sewer blockage in Brackenhurst and Brackendowns	08-Dec-17	2	1	21	No	Matter still pending. Feedback was provided during public meeting held on 18 May 2017 in Bracken Park Hall
Ward 40 - Grading of access road at Rooikop informal settlement	01-Feb-17	1	1	500	No	Feedback was given the following Ward Public Meeting
WARD 40 - Request for grass cutting in the ward	06-May-17	1	1	100	Yes	Feedback was given the following Ward Public Meeting
WARD 41 - Request for satellite Police station	04-Apr-17	1	1	550	No	Feedback was given the following Ward Public Meeting
Ward 41 - Frequent electricity outage and attendance time reduced	04-Apr-17	1	1	550	Yes	Feedback was given the following Ward Public Meeting
Ward 42- Upcoming projects within the Ward Isinzinzi Street, Keep Ekurhuleni clean , High Mast Lights, Pedestrian	18-Jun-17	1	1	100	No	The entire Project will commence in August 2017.

Bridge, High Mast Lights						
Ward 43 - Lots Agricultural project in Klipoortjie and Street Names to be confirmed	09-Jun-17	1	1	9	No	Applications for the houses project already started the 10th of May 2017.
Ward 44 - Fencing of Basothong Bus Stop.	14-Jan-17	1	1	205	Yes	The fencing project has commenced. Feedback given by the Councillor during the public meeting held on 15 February 2017
Ward 44 - Feedback on the Upgrading of Inyoni Park during the public meeting held on 30 April 2017	30-Apr-17	1	1	300	Yes	The upgrading of Inyoni Park, environmental studies done. Status: on process. Feedback given by the Councillor during the public meeting held on 30 April 2017
Ward 45 - Public meeting held in Somalia Park. Request for RDP and maintenance of open spaces in Somalia Park Informal settlement	30-Apr-17	1	1	1000	No	Councillor Lehari undertook to invite MMC of Human Settlement and Environmental development to come and address them.
Ward 46 - Public meeting: Installation of CLF Globes	26-Feb-17	1	1	181	Yes	Installation of CLF Globes: has commenced. Feedback was given to the community by the councillor on the 23 April 2017
Ward 46 - Public meeting: Construction of Roads Kerbs	23-Apr-17	1	1	224	Yes	Construction of Roads Kerbs on progress
Ward 47- Construction of outstanding roads in Ext 28 Vosloorus	19-Feb-17	1	1	200	Yes	Construction of streets in Ext 28 has commenced. Feedback given by the Ward Councillor.

Ward 47 - Construction of Early Childhood Centre	21-Apr-17	1	1	195	Yes	Construction of Early Childhood Centre has commenced. Feedback given by the Councillor during the public meeting held on 21 April 2017
Ward 48 Public Meeting - Sewer blockage at Mofokeng Section pump station.	16-Feb-17	1	1	260	Yes/No	The issue is continuous because this problem gets fixed but when it rains the pump station get blocked again. It happens multiple times a year.
Ward 49 VD Meeting - Request for storm water drainage at Nota & Maphodisa.	28-Sep-16	1	1	100	YES/NO	It's included in the IDP 5 priorities for the ward. Still pending
Ward 43 - Lots Agricultural project in Klipoortjie and Street Names to be confirmed	09-Jun-17	1	1	9	No	Applications for the houses project already started the 10th of May 2017.
Ward 50 - Maintenance of Sewer systems	11-Feb-17	1	1	350	Yes	Feedback was given the following Ward Public Meeting
Ward 50 - Fixing of potholes	11-Feb-17	1	1	350	Yes	Feedback was given the following Ward Public Meeting
Ward 51 - Low water pressure in some VD's	19-Feb-17	1	1	450	Yes	Feedback was given the following Ward Public Meeting
Ward 51 - Request for extra chemical toilets in the informal settlements	19-Feb-17	1	1	450	Yes	Feedback was given the following Ward Public Meeting
Ward 55 Public meeting - 2 High mast lights at v294 and v298 at	21-May-17	1	1	170	No	Matter submitted to council for attention.

Twala section, Katlehong						
Ward 58- Streets lights are not working in Palm Ridge Ext. 9 and Greenfield.	18-Mar-17	1	1	224	No	Matter submitted to for attention.
Ward 52 Public Meeting- Construction of Fire Station	14-Feb-17	1	1	108	Yes	The construction has commenced. Feedback provided during the public meeting.
Ward 52 Public Meeting- Upgrading of Power Station	19-May-17	1	1	176	Yes	The upgrading has commenced. Feedback provided during the public meeting.
Ward 53- Request for ABET training	21-May-17	1	1	320	NO	No feedback
Ward 53-Illegal dumping at Kosovo informal settlement and request for refuse bins	21-May-17	1	1	320	NO	No feedback
Ward 54- Public Meeting Revamping of Phenduka Clinic	02-Feb-17	1	1	432	Yes	The construction has commenced. Feedback provided during the public meeting.
Ward 54- Public Meeting Electrification at Thintwa Informal Settlement.	09-May-17	1	1	194	Yes	The construction has commenced. Feedback provided during the public meeting.
Ward 54- Public Meeting Constant Sewer blockage at Tshabalala Street	11-May-17	1	1	191	No	This matter is continuous as the department unblock the sewer but it reoccurs.

Phenduka Section						
Ward 56- Public Meeting Construction of Antinuation Dam.	13-Feb-17	1	1	190	Yes	The construction has commenced. Feedback provided during the public meeting.
Ward 56- Public Meeting request for Sewer Drainage between Nkaki and Mokoena Streets.	22-Feb-17	1	1	152	Yes /NO	It has been included in the IDP 5 priorities. Project not commenced yet
Ward 56- Public Meeting Electricity Power Outage.	18-May-17	1	1	252	Yes	The Department has explained in the Public Meeting that this is due to Overloading, Illegal connection and Shortage of Power but an installation of another Power Station is underway.
Ward 57 - Public meeting construction of swimming pool at Eden Park	16-Feb-17	1	1	168	Yes	The construction has commenced. Feedback provided during the public meeting.
WARD 57 - Public meeting electricity power outage especially in winter	17-May-17	1	1	286	Yes	The department has explained in the public meeting that this is due to overloading, illegal connection and shortage of power but an installation of another power station is underway.
Ward 59 VD meeting- Request for cleaning of hostels	05-Nov-16	1	1	150		Councillor informed members of the community that Human Settlement
Ward 60 Public meeting-Roads construction and installation of new storm	04-Mar-17	1	2	2700	No	Still outstanding

water drainages						
Ward 61 Public meeting- Fixing of high mast light at Cnr Mphfumulo and Ebodweni.	13-Nov-16	1	1	400	No	Request was sent to Energy department several times but there is no respond.
Ward 62 Public Meeting - Sewer spillage at house number 5612,5912,450 1	27-Nov-16	1	1	300	No	Ongoing problem. Long term solution is needed. Councillor reported in the meeting that the issue will be placed on IDP. Upgrading of sewer pipes is needed.
Ward 63 - Overflow of a Canal bridge at Siluma view. Water doesn't flow as supposed to	29-Apr-17	1	1	148	No	Still outstanding
Ward 64- Public meeting- Building of RDP Houses	07-Feb-16	1	1	209	Yes	Construction of RDP Houses commenced: Feedback given by the Ward Councillor on the
Ward 64- Public meeting- Construction of Roads at Phase 1, Portion 49	22-Sep-17	1	1	115	Yes	Construction of roads is on progress. Feedback given to the community on the 12 March 2017 community meeting
Ward 74 Public meetings	06-Apr-17	1	1	174	YES	Addressing developmental issues in general
Ward 74 Public meetings	09-Apr-17	1	1	65	YES	Addressing issues of crime and safety
Ward 74 Public meetings	11-Apr-17	1	1	73	YES	Workshopping Communities on letters of authority
Ward 74 Public meetings	19-Apr-17	1	1	38		Addressing water toilet issues

Ward 74 Public meetings	16-Jun-17	1	1	47	YES	Construction of a road linking K/Thema and Shopping Centre
Ward 76 Public meeting	23-Apr-17	1	1	135	YES	Feedback on housing development
Ward 76 Public meeting	30-Apr-17	1	1	250	YES	MMC for Human Settlement gave a feed on relocation
WARD 77 - Service Delivery - Not receiving rent documents.	05-Oct-16	1	1	110	Yes	Feedback given in the next meeting 27/11/16.
WARD 77 - Service Delivery - Electricity & ward demarcation issues	06-Oct-16	2	1	133	No	Feedback given in the next meeting 27/11/16.
WARD 77 - Service Delivery - Power failure problems.	27-Nov-16	1	1	139	No	Feedback given in the next meeting on the 16/11/16.
WARD 77 - Service Delivery - Ext 5 electricity problems, and proclamation of Ext 5.	16-Jan-17	1	1	200	No	Feedback given in the next meeting (23/02/17), and 29/02/2017.
WARD 77 - Service Delivery - W/C Elections	29-Jan-17	1	1	256	Yes	Feedback given the same day.
WARD 77 - Service Delivery - Street lights projects (Employment)	23-Feb-17	1	1	136	Yes	Feedback given on the 24 May 2017.
WARD 77 - Service Delivery [Informal Settlement, Electricity	25-Feb-17	1	1	81	No	Feedback given on the 24 May 2017.

problems, and indigent issues].						
WARD 77 - Service Delivery [Grass cutting, Waste Collection, key pad and unemployment]	24-May-17	1	1	250	No	Feedback given in the next meeting 10/06/2017.
WARD 77 - Service Delivery [Unemployment, Crime, and electricity issues.	10-Jun-17	1	1	70	No	Feedback given in the next meeting (18/06/17)
WARD 77 - Service Delivery [Electricity failure in the ward].	18-Jun-17	1	1	110	Yes	Feedback given on the 25/06/2017.
WARD 77 Service Delivery (Housing and Illegal dumping issues).	25-Jun-17	1	1	150	No	Feedback will be given in the next meeting.
WARD 78 - Service Delivery [Electricity Problems]	06-Sep-16	1	1	200	No	Feedback given on the meeting (20/09/17)
WARD 78 - Service Delivery [Crime Problems]	09-Sep-16	1	1	150	No	Feedback given on the meeting (20/09/17)
WARD 78 - Service Delivery [Electricity Blockage , and Back billing Problems]	15-Sep-16	1	1	150	No	Feedback given on the meeting (20/09/17)
WARD 78 - Service Delivery [Electricity Blockage , and	20-Sep-16	1	1	350	No	Feedback given in the next meeting (30/09/17)

Back billing Problems]							
WARD 78 - Service Delivery (Electricity Blockage]	29-Sep-16	1	1	150	No	Feedback given in the next meeting (30/10/17)	
WARD 78 - Service Delivery [Electricity Problems]	30-Oct-16	1	1	350	No	Feedback given in the next meeting (30/10/17)	
WARD 78 - Service Delivery [Water problems / Meter Readings Issues]	28-Nov-16	1	1	150	No	Feedback given on the 04/12/16.	
WARD 78 - Service Delivery [Aged and Disable Care, Festive Season Gift]	04-Dec-16	1	1	200	Yes	Feedback given in the next meeting [27/02/17]	
WARD 78 - Service Delivery [Electricity Maintenance]	27-Feb-17	1	1	200	No	Feedback given in the next meeting [18/04/17].	
WARD 79- Energy Project in the ward,	11-Mar-17	1	1	250	Yes	Feedback given in the next meeting on the 28/03/17.	
WARD 79 - Ward Committee Elections	28-Mar-17	1	1	300	No	Feedback given the same day.	
WARD 79 - Service Delivery [Electric blockage, and indigent improvement.	29-Mar-17	1	1	200	No	Feedback given in the next meeting on the 07-April 2017.	
WARD 79 - Energy Report for informal Settlement	01-Apr-17	1	1	150	No	Feedback given on the 01-April 2017.	

WARD 79 - Duduza Rank Contract to bring renovation, Cleaning Duduza Rank Campaign, Improving Taxi Rank.	07-Apr-17	1	1	150	No	Feedback given on the 18/04/17, construction still in progress.
WARD 79 - Service Delivery [Crime in the ward].	18-Apr-17	1	1	200	No	Feedback given on the 28/04/17.
WARD 79 - Service Delivery [Poor Service at White City Clinic, Keypad electricity, and waste collection issues].	28-Apr-17	1	1	200	No	Feedback given on the 17/06/17.
WARD 79 - Ward Committee Elections	17-Jun-17	1	1	260	Yes	Feedback given the same day.
WARD 80 - Ward Committee Elections	21-Jan-17	1	1	200	Yes	Feedback given the same day
WARD 80 - Service Delivery [Waste Management, Electricity, and Indigent issues.	02-Feb-17	1	1	175	NO	Feedback given on the next meeting 19/02/17
WARD 80 - Service Delivery (Housing issues, and IDP)	06-Feb-17	1	1	230	NO	Feedback given on the next meeting 19/02/17
WARD 80 - Service Delivery [Crime Prevention, electricity and indigent issues.	19-Feb-17	1	1	103	NO	Feedback given on the next meeting 19/02/17

Ward 80 - Service Delivery [Unemployment and Street Project].	12-Mar-17	1	1	231	NO	Feedback given on the next meeting 20/04/17
WARD 80 - Service Delivery [Tuckshops, Housing, and illegal dumping issues].	25-Mar-17	1	1	150	No	Feedback given on the next meeting 20/04/17
WARD 80 - Service Delivery [Crime Prevention, and Housing issues.	30-Mar-17	1	1	300	NO	Feedback given on the next meeting 20/04/17
Ward 80 - Service Delivery [IDP Presentation, Unemployment, and Street Project].	20-Apr-17	1	1	100	NO	Feedback given in the next meeting 21/05/17.
WARD 80 - Service Delivery [Waste Management, Electricity, and Indigent issues.	21-May-17	1	1	191	NO	Feedback given in the next meeting 02/07/17.
WARD 80 - Public Meeting [Ward Committee Elections]	18-Jun-17	1	1	50	Yes	Feedback given the same day
WARD 80 - Service Delivery [Crime Prevention, Unemployment, and Housing issues].	02-Jul-17	1	1	250	NO	Feedback will be given in the next meeting.
Ward 81- Public meeting for information regarding ward committee elections	2017-11-27	1	0	105	yes	Election were conducted on the 29 January 2017

Ward 81- Public Meeting for introduction of ward committee members	12-Feb-17	1	0	157	yes	ward committee members were introduced to the community
Ward 81- Public meeting for service delivery issues	12-Mar-17	1	0	171	yes	Feedback was given the following Ward Public meeting.
Ward 81- Public meeting for meter blockage.	04-Apr-17	1	0	129	yes	Feedback was given the following Ward Public meeting.
Ward 81- Electrification of Informal settlement.	06-Apr-17	1	0	132	yes	Eskom personnel came to address the community.
Ward 81- Briefing the community about progress of electrification.	01-May-17	1	0	159	yes	A list of beneficiaries was announced at the Ward Public meeting.
Ward 81- Public meeting for Human Settlement	28-May-17	1	0	173	yes	Ext 22 Beneficiaries were requested to submit all their documents at the ward Public meeting
Ward 81- Public meeting for illegal occupation of land	11-Jun-17	1	0	209	yes	MMC: Human Settlement addressed the community not to occupy land illegally.
Public Meeting Ward 82 Ext 3 housing and title deed owners	06-Aug-16	1	1	42	yes	awaiting feedback from housing concerning allocation on new housing projects
Public Meeting Ward 82 Michael Zulu V/D, addressing Street Lights, Humps, Crime and Youth Unemployment	12-Oct-16	1	1	50	yes	traffic calming forms were filled and sent to the roads dept. awaiting feedback from energy Dept. Youth advised to consult NYDA offices and economic development offices

Public Meeting Ward 82 AGC V/D, Eskom Meters	26-Oct-16	1	1	56	yes	issue handed over to Eskom for urgent response
Public Meeting Ward 82 Funukukhanya V/D, unemployment , projects and Ext 5 park	14-Dec-16	1	1	92	yes	workshops to be conducted for young people on how to deal with unemployment challenges
Public Meeting Ward 82 JE Malelpe V/D, Pholosong Hospital Employment and Tax and rates	07-Jan-17	1	1	107	yes	Member of the community to consult Finance offices and the councillor will organise a public meeting and invite finance department to give clarity on the issue
Public Meeting Ward 82 Geluksdal Proper V/D, Municipal Electricity and indigent issues	05-May-17	1	1	83	yes	Community must consult the councillor on the blockage of electricity meter readings. Then the councillor will contact Vincent Kaizer from Energy Department.
Public Meeting Ward 82 Old Age V/D, Indigent, high mast street G10. Old age Geluksdal toilet not working. Geluksdal Hall stage collapsing	01-Jun-17	1	1	74	yes	Indigent department to be invited to conduct a workshop or campaign. Hall stage reported to SHRAC dept.
Public Meeting Wars 83 Mangosutho Primary School V/D Title deeds, selling of houses. Cracked houses	03-Aug-16	1	1	67	yes	Matter referred to housing dept. and its on-going process. Cracked houses reported to housing dept. still awaiting response.

Public Meeting Ward 83 Vuyani Primary School V/D, Cracked houses, title deeds	09-Sep-16	1	1	72	yes	matter reported to Housing dept.
Public Meeting Ward 83 Tsakane Primary V/D, potholes and humps. Title deeds, Unemployment, indigent processes	13-Oct-17	1	1	106	yes	Matter reported to Roads and housing dept. young people referred to NYDA for clarity around internships and learnerships.
Public Meeting War 83 Ext 19 V/D wrong housing allocation, selling of stands. No title deeds, no tarred roads, grading of sports grounds.	23-Nov-16	1	1	94	yes	Matter reported to housing department, the matter is under investigation. Title deeds are being issued as and when available
Public Meeting ward 83 Emaswazini playground, waterlogged houses. Speed Humps,	07-Dec-16	1	1	58	yes	Waterlogged housing matter was reported to Human settlement dept., still awaiting the response. Speed humps forms
Public meeting Ward 83 Tholulwazi Secondary School, no roads, title deeds, crime. Selling of houses crime	23-Jan-17	1	1	201	yes	issue submitted to roads dept., title deeds available at housing dept., selling of houses reported to human settlement dept.
Public Meeting ward 83 Shadrek Mbambo Primary School, Unemployment issue, crime	11-Feb-17	1	1	96	yes	young people advised to consult NYDA and economic development offices to get information around internship and learner ships

Public Meeting ward 83 Emaswazini playground, introduction of the reservoir project, high rate of crime and drug abuse	22-Mar-17	1	1	68	yes	Water reservoir project to start in a months' time. Crime reporting is an ongoing reporting, follow up has to be done on how cases are being handled.
Public Meeting Ward 83 Shadrak Mbambo, water leakages, indigent processes	11-May-17	1	1	113	yes	Water leaks project to deal with all the leakages in the ward. Indigent dept. was invited to give information on how to qualify for indigent benefits
Public Meeting Ward 83 Tholulwazi Secondary School, rates and taxes, crime and drug abuse	28-Jun-17	1	1	87	yes	finance office to be invited on the next meeting to clarify how water and electricity meters are being counted
Ward 84 - Public meeting for service delivery issue	22-Oct-16	1	0	101	yes	Community was requested to report any issues to the Customer Care Centre CRA.
Ward 84 - Public meeting for ward committee elections awareness.	12-Nov-16	1	0	120	yes	The community was informed about Ward committee elections.
Ward 84 - Public meeting for Ext 15 service delivery meeting	27-Nov-16	1	0	172	yes	Service delivery meeting and community requested 15 community requested tarring of roads.
Ward 84 - Public meeting for Ext 10 service delivery meeting	10-Dec-17	1	0	122	yes	Service delivery meeting at Ext 10, community request high mast lights.

Ward 84 - Public meeting for Ext 9 and 16 service delivery meeting.	11-Feb-17	1	0	155	yes	Service delivery meeting on Ext 16, Langa Street there's potholes and tarred Khululekani Street and Enkonzweni, Phakama Street, Tintswalo and Celo Street
Ward 84 - Public meeting for service delivery meeting in Ext 9.	19-Mar-17	1	0	122	no	Service delivery meeting at Ext 9 Xaba Street, potholes and tarring of streets at Maluleka Street, Francis Brown Street
Ward 84 - Public meeting for service delivery meeting in Ext 17.	15-Apr-17	1	0	111	no	Service delivery meeting on tarring of roads and building of Clinic. Feedback will be given after meeting with relevant Department.
Ward 84 - Public meeting for service delivery meeting in Ext 16.	22-May-17	1	0	106	No	Service delivery meeting on speed humps and tarring of roads. Feedback will be given after meeting with relevant Department.
Ward 85 - Public meeting for introducing Ward Councillor	01-Nov-16	1	0	1350	yes	Introduction of Ward Councillor
Ward 85 - Public meeting for SRAC	01-Dec-16	1	0	309	no	Community was requested to identify sports facilities in the ward.
Ward 85 - Public meeting for school programmes	11-Jan-17	1	0	947	yes	Back to school programmes with MEC: Education
Ward 85 - Public meeting with Elders	04-Feb-17	1	0	475	YES	Engagement with Elders, which is ongoing.
Ward 85 - Public meeting engaging Youth	11-Mar-17	1	0	671	YES	Engagement with youth is ongoing

in Economic Development issues.						
Ward 85 - Public meeting for skills development	01-Apr-17	1	0	755	yes	Feedback will be given after meeting the relevant Department.
Ward 85 - Public meeting for informing community about filling of vacant sectors in the Ward committee.	09-May-17	1	0	509	yes	Feedback will be given in the next public meeting.
Ward 85 - Public meeting for Women sector.	03-Jun-17	1	0	470	yes	Launching of Women sector.
Ward 86 - Public meeting for IDP needs in the ward	23-Oct-16	1	0	127	yes	Community was requested to report any issues to the Customer Care Centre CRA.
Ward 86 - Public meeting in Ext 21 for IDP needs	13-Nov-16	1	0	76	yes	Feedback will be given the following Ward Public meeting.
Ward 86 - Public meeting for Railway line community for service delivery issues.	28-Jan-17	1	0	89	yes	Feedback will be given the following Ward Public meeting.
Ward 86 - Public meeting for Ext 17 community for service delivery issues.	12-Feb-17	1	0	111	yes	Feedback will be given the following Ward Public meeting.
Ward 86 - Railway line Human Settlement issue.	06-May-17	1	0	120	yes	Feedback will be given the following Ward Public meeting.
Ward 86 - Public meeting for introduction of service provider	20-May-17	1	0	98	yes	The community was informed about the installation of CFL bulbs in the ward. Installation is ongoing.

Ward 87 - Introductory of ward committees	18-Oct-16	1	0	300	yes	Introduction of ward Cllrs to the communities
Ward 88 - Mining concerns	22-Mar-17	1	0	150	yes	Health and legal is investigating the matter.
Ward 89	30-Jan-17	1	1	21	yes	Public meeting report back.
	14-Feb-17	1	1	42	Yes	Public meeting report back.
	21-May-17	1	1	35	Yes	Public meeting report back.
	06-Jun-17	1	1	36	Yes	Public meeting report back.
	06-Jul-17	1	1	40	Yes	Public meeting report back.
Ward 90: Ward committee elections, Construction of municipal buses depot	10-Nov-16 15-Jan-17	1	7	340	Yes	15 January 2017 :Ward committee elected
Ward 94- Constant Power Outrages at Roodekop Ext 31	29-Apr-17	1	1	97	No	The project for underground power lines has been halt
Ward 95- Public meeting- Construction of Roads at Mapleton Ext 10	06-Nov-16	1	1	323	Yes	Construction has commenced. Feedback was given by the ward councillor in the public meeting held on the 19 February 2017
Ward 95-Public meeting: Hairly Caterpillars	19-Mar-17	1	1	129	No	Item still pending, Environmental Health Practitioner were invited to the community meeting to address the matter and no one pitched.
Ward 98- Introductory of ward Cllrs	10-Oct-16	1	0	400	yes	Introduction of ward Cllrs to the councillors

Public Meeting Ward 99 Ext 22, Electricity, Dust Bin, Title Deeds and water meter. Vacant houses	09-Aug-16	1	1	47	yes	Eskom Busy with the Design on how to connect electricity, the Ext has not been proclaim by the municipality for them to receive Dust Bin, no water readings and rate and services statements
Public Meeting Ward 99 Ext 22 Mobile Clinic	28-Sep-16	1	1	96	yes	email has been send to Health MMC awaiting respond
Public Meeting Ward 99 Ext 2, Blockage of electricity meter boxes, people staying in houses not belonging to them.	06-Oct-16	1	1	102	YES	Customer care Manager had a meeting with the community, awaiting respond from CCC manager and Finance Dept.
Public Meeting Ward 99 Wind mill Park, stands remaining for building project	12-Oct-16	1	1	79	yes	matter submitted to Human Settlement still awaiting response
Public Meeting Ward 99 windmill Park, Clinic, Electricity	12-Nov-17	1	1	52	yes	email has been send to Health MMC awaiting respond
Public Meeting Ward 99 illegal dumping in Trumpet street next to the Park	22-Jan-17	1	1	61	yes	Matter reported to the Waste department, still awaiting response. Ref No: 2542 and 2558341
Public Meeting Ward 99 needs street and roads	09-Mar-17	1	1	73	yes	Ruth first and other streets are completed. Only street light poles were erected with no lights by energy Department. Still awaiting response from the department of Energy.

Public Meeting Ward 99 service provider Aurekon's employees are alleged to be soliciting bribes from the community	19-May-17	1	1	43	yes	There was a meeting with the relevant departments CRM, Cogta, MMC's office, the community still awaiting respond up to now. SAPS and EMPD has been informed about the matter.
Public Meeting Ward 99 sports ground and street lights	21-Jun-17	2	1	140	yes	Only street light poles were erected with no lights by Energy department. Still awaiting response from the Department. Grading of soccer grounds reported to SHRAC on quarterly basis
Ward 100: Incomplete Sethokga Housing project, Illegal evictions at Xubeni Section, Crime, Illegal land evasions from residence from Freedom Square. Water and Sanitation (Toilets) at Freedom Square. Unhealthy environment at Oakmore walkers area.	11-Nov-16 17-Nov-16 08-Feb-17 10-Mar-17 26-Mar-17 28-Apr-17 14-Jun-17 21-Jun-17 28-Jun-17	1	1	110	Yes	The ward councillor noted all the issues and submitted them to the CCA Manager at Winnie Mandela Civic Centre.
Ward 102	15-Oct-16	1	4	105	Yes	Public meeting report back.
	03-Apr-17	1	1	203	Yes	Public meeting report back.
Ward 101- Construction of houses	18-Sep-16	1	1	700	Yes	On progress

Ward/Public meeting for ward 105	15-Jun-17	1	1	2	Yes	Variety of issues that affect the ward, and usually discussed in a ward committee meeting.
Ward 106 - Stealing of motorcade also smash and grab rife	18-May-17	1	1	67	NO	SAPS & EMPD alert notice
Ward 106- Rehabilitation of Boulevard in Alberton CBD	18-May-17	1	1	67	NO	Part of Siyaqhuba mayoral projects
Ward 106- RDP housing for Alberton North informal settlement	15-May-17	1	1	137	NO	Matter submitted to human settlement for attention
Ward 107- Public meeting: Scam New Houses Development	23-Oct-16	1	1	112	Yes	City Planning stopped the project as Environmental Impact Assessment needs to be done: Feedback was given by the Ward Councillor during public meeting held on 26 March 2017
Ward 107- Public meeting: Rodents and Snakes all over the ward	26-Mar-17	1	1	126	Yes	The department is in a process of appointing service provider for fumigating
Ward 108 - VD Meeting- Construction of storm water drainages in the ward	27-Nov-16	1	1	77	Yes	Company appointed. In progress. Councillor reported in the Public meeting
Ward 110 - Public Meeting to give feedback report on IDP meeting held in April.	31-May-17	1	1	111	Yes	Issues submitted to the CRM office and IDP department for attention.
Ward 110 - Public Meeting to give feedback report on IDP	10-Jun-17	1	1	113	Yes	Issues submitted to the CRM office and IDP department for attention.

meeting held in April.						
Ward 111 - Introduction of ward councillors and challenges of the ward	02-Oct-16	1	0	500	yes	Ext 10 the issues like water meters and the is no roads but have been send to the relevant departments
Public Meeting Ward 112 Thuthukani Sizwe V/D 548, 425, 593, 065, 380 and 605 Roads	26-Aug-16	2	1	140	yes	petitions submitted to the Roads dept.
Public Meeting Ward 112 Thuthukani Sizwe V/D Outstanding houses in between the built houses	27-Sep-16	2	1	96	yes	not yet resolved no respond from housing dept.
Public Meeting Ward 112 425 V/D Michael Mkhwanazi High Mast	18-Nov-16	2	1	58	yes	issue not solved by Energy Dept.
Public Meeting Ward 112 Thubelisha V/D Roads	03-Dec-16	2	1	72	yes	awaiting feedback from roads Dept.
Public Meeting Ward 112 V/D 290 Phumulani Primary School, Bridge Between Ext 15 and Rockville	23-Jan-17	2	1	105	yes	no respond from Roads
Public Meeting Ward 112 Thubelisa V/D grading of grounds and housing Form C Back Log	25-Feb-17	2	1	190	yes	on-going by SRAC Awaiting housing allocations from
Public Meeting Ward 112 Thuthukani	20-Mar-17	2	1	69	yes	

Sizwe V/D Street lights						
Public Meeting Ward 112 storm water and Housing	23-Apr-17	2	1	107	yes	one Storm water in Rockville completed, awaiting
Public Meeting Ward Michael Mkhwanazi 112 indigent processes	30-May-17	2	1	122	yes	agreed with indigent office to conduct a work shop in a ward
Public Meeting Ward 112 stands were material was delivered but not built till to date	23-Jun-07	2	1	69	YES	awaiting feedback from Housing dept.
IDP Review Meeting	11-Oct-16: Etwatwa	6	3	250	No	Issues raised to be submitted to the CRM office and IDP department for attention.
IDP Review Meeting	12-Oct-16: Benoni	7	3	204	No	Issues raised to be submitted to the CRM office and IDP department for attention.
IPD Review Meeting	18-Oct-16: Daveyton	5	3	350	No	Issues raised to be submitted to the CRM office and IDP department for attention.
State of the City Address	29-Mar-17	All	6	420	Executive Mayors Address	None
IDP Budget/MTREF Meeting	18-Apr-17: Benoni	7	3	140	Inputs on the budget submitted by the communit y	None
IDP Budget/MTREF Meeting	19-Apr-17: Etwatwa	5	3	278	Inputs on the budget submitted by the communit y	None

IDP Budget/MTREF Meeting	19-Apr-17: Kempton Park	1	3	130	Inputs on the budget submitted by the community	None
IDP Budget/MTREF Meeting	20-Apr-17: Daveyton	5	3	263	Inputs on the budget submitted by the community	None
Introductory of ward committees	22 Oct 16	1	0	300	yes	Introduction of ward Cllrs to the communities
Introductory of ward committees	26 Oct 16	1	0	300	yes	Introduction of ward Cllrs to the communities
Electricity issues	02 April 17	1	0	300	yes	Issues of electricity will be looked into.
Issues on crime	20-May-17	1	0	300	yes	Crime issues Eskom is informed
Relocation/Human settlement	22-May-17	1	0	300	Yes	Relocation they will move to John Dube section.
Introductory of ward Cllrs	04-Feb-17	1	0	400	yes	Introduction of ward Cllrs to the councillors
Electricity issues	11-Mar-17	1	0	400	yes	Electricity issues has been noted and will be solved
Housing issues	25-Mar-17	1	0	300	yes	Housing issues were sent to the human settlement department
Housing issues	15-Apr-17	1	0	400	yes	Communities were struggling to receive titles deeds and the issues is being looked into will receive once the issues is sorted
Indigent policy	19-20 May 17	1	0	300	yes	Informed them about indigent policy that unemployed community can register and elderly people to assist them with not paying for 3 years.

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The public meetings held proved to be beneficial to both the communities and the City administration. Informative discussions leading to administrative actions in the form of consolidating community needs into targeted and funded deliverables of the City are some of the observed benefits. These meetings also proved to be beneficial in communicating government or the municipality’s programmes and plans thus promoting the community’s understanding of developments earmarked for their areas. This plays a critical role in reducing public protests for service delivery and other related issues. T 2.4.3.1

IDP Participation and Alignment

Section 29 (1) (b) of Chapter 5 of the Municipal Systems Act of 2000 requires that municipalities through appropriate mechanisms, processes and procedures established in terms of public participation; allow for communities to be consulted on their development needs and priorities; the local community to participate in drafting of the IDP. The City of Ekurhuleni uses the Ward Committees as a mechanism to drive public participation in the IDP process. The IDP review meetings were held in all 20 Customer Care Centers with the Ward Committees in all the 101 wards.

IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	YES
Were the four quarter aligned reports submitted within stipulated time frames?	YES
* Section 26 Municipal Systems Act 2000	
T 2.5.1	

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

The City recognizes risk management as one of the cornerstones of sound and responsible municipal governance. Apart from complying with the MFMA requirement that the municipality establishes and maintains a system of, among others, managing risks, risk management is positioned as a strategic management function that enables and facilitates good governance practices. Led by the Chief Risk Officer, the Risk Management Department is responsible for overseeing, guiding, facilitating and monitoring various systems of governance, risk management and compliance in the municipality. The Risk Management Committee, comprising of external members who are not officials of the City, continued to provide oversight over the GRC in the municipality. The excellence of the City's systems of risk management has been acknowledged through awards for Risk Management Department of the Year by the Institute of Municipal & Finance Officers and the Institute of Risk Management South Africa (IRMSA), as well as the department's Chief Risk Officer being runner-up to the Risk Manager of the Year by IRMSA.

Key among the responsibilities of the risk unit is developing, monitoring and reporting on the municipalities strategic risk profile. A combination of top-to-bottom (mainly considering the IDP and metro-wide SDBIP) and bottom-to-top approaches (considering the departmental performance priorities) was taken to aggregate the identified strategic risks of the municipality. The key risk indicators (KRIs) for all the categories of strategic risk were defined in order to bring further structure and focus to the manner in which the mitigation of these risks is monitored. T 2.6.0

The top five (5) strategic risks of the City are as follows:

	Strategic Risk Category	Risk Drivers	Key Risk Indicators	Risk Mitigation Plan
1	Information and Communication Technology	<ul style="list-style-type: none"> - Disruption in the availability of systems and - Loss of critical data and intellectual property - Infiltration of systems - Sub-optimal governance of ICT in the COE - Deriving value from the business efficiency and decision-making enabling role of ICT 	<ul style="list-style-type: none"> - High rate of systems and network unavailability - COBIT Maturity Level 	<ul style="list-style-type: none"> ✓ ICT Stabilisation Programme ✓ Digital City Project
2	People	<ul style="list-style-type: none"> - Stability and continuity in leadership at top and senior levels - Loss of critical skills - Inability to attract the required skills - Poor performance of the workforce - Compromised health and safety of employees - Compromised wellbeing and health of employees 	<ul style="list-style-type: none"> - Vacancy rate at Top and senior management level - Vacancy rate at senior management level 	<ul style="list-style-type: none"> ✓ Institutional review ✓ Review and implementation of revised HR Policies addressing areas such as skills retention, skills attraction, recruitment, and employment equity

	Strategic Risk Category	Risk Drivers	Key Risk Indicators	Risk Mitigation Plan
3	Infrastructure Adequacy	<ul style="list-style-type: none"> - Failure to reduce and eradicate infrastructure backlog - Accelerated ageing infrastructure - Inadequate economic growth stimulation infrastructure - Poor logistical infrastructure that leads to high cost of doing business - Slow spending on CAPEX - Inadequately maintained service infrastructure 	<ul style="list-style-type: none"> - CAPEX rate - OPEX rate for Repairs and Maintenance 	<ul style="list-style-type: none"> ✓ CAPEX Rollout Programme ✓ Infrastructure maintenance programmes
4	Revenue Completeness	<ul style="list-style-type: none"> - Water losses - Illegal electrical meter connections - Electrical meter tampering - Inaccurate property valuation - Inaccurate service points data 	<ul style="list-style-type: none"> - Revenue Generation/Billing Rate - Non-Revenue Water Rate - Non-technical Electricity Losses 	<ul style="list-style-type: none"> ✓ Revenue enhancement programme
5	Governance Risk	<ul style="list-style-type: none"> - State of Compliance Management especially with respect to irregular, fruitless & wasteful expenditure - Fraud & Corruption - Management of performance information 	<ul style="list-style-type: none"> - External Audit Outcome - Level of Maturity of systems of managing risk - Level of Maturity of systems of managing compliance 	<ul style="list-style-type: none"> ✓ Implementation of the Supply Chain Management Policy ✓ Implementation of Integrity Management Framework ✓ OPCA

Combined Assurance

The development of Key Risk Indicators also facilitated the implementation of the Combined Assurance Framework, which enhances oversight over the assurance of the mitigation of the above risks. Combined Assurance ensures that:

- there is full sight of the assurance profile of the mitigation of strategic risks
- assurance activities are optimised in areas where there is either under or over assurance

Compliance Management

Accountability for compliance lies with Council, whilst responsibility for ensuring compliance is delegated to management. The King IV Report on Corporate Governance for South Africa, incorporates a supplement for Municipalities and sets out principles to be applied for corporate governance, risk, ethics and compliance with laws - Principle 13 specifically provides that Council should govern compliance with laws, adopted, non-binding rules, codes and standards in a way that supports the municipality being ethical and a good corporate citizen. Therefore, the municipality prioritised compliance with laws and regulations as a minimum requirement to govern effectively and efficiently. The compliance management program forms part of Enterprise Risk Management Framework and the system of internal control designed to assist the municipality to comply with laws and regulations to reduce the risk of non-compliance, which may result in reputational damage, and deference of service delivery outputs, monetary loss and corruption.

During the 2016/17 financial year, steady progress has been made in the advancement of compliance maturity within the municipality, especially in relation to the management of City's Top 10 Compliance Risks, annual reviews of the regulatory universe, the development of compliance risk mitigation plans, training and awareness initiatives, and the implementation of critical compliance requirements across departments. Continuous monitoring and reporting has been pursued to provide governance structures with the assurance that compliance is prioritised, non-compliance is detected and critical high risk areas are escalated and attended to. Management and reporting of non-compliance has also been prioritised and will remain a critical pillar that is monitored closely. As part of continuous engagement with stakeholders, the prescribed mitigation plans, which are a critical component of the control environment, continues to be enhanced and advocated accordingly to the risk owners. T 2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The City of Ekurhuleni strives to be a municipality where leadership is unquestionably committed to high ethical standards, service delivery and good governance. The City commits to serve its communities and all stakeholders with respect, dignity and integrity, and in a manner that is consistent with the values and principles it upholds. It upholds the principles enshrined in the Constitution in promoting and maintaining a high standard of professional ethics through its policies, stakeholder relationships and business.

Corruption breaks down societal norms, erodes good governance and obstructs service delivery. The City has taken a zero tolerance approach to fraud and corruption and is committed to reducing the municipality's susceptibility to fraud, raising the level of fraud awareness amongst employees and other stakeholders as well as to provide rules on what conduct and behaviour is acceptable. The goal is to foster and maintain a culture of honesty and integrity - a key requirement in fulfilling the regulatory mandate.

To improve governance in the municipality, the City has identified and focused on critical areas that require significant improvement to enhance governance controls in relation to ethics and integrity of employees and other stakeholders doing business with the municipality i.e. review of policies and strategies; ethics and fraud risk management; awareness and training; improvement of governance structures; partnerships with other public institutions and conflict of interest management and consequence management mechanisms.

Policy and Strategy/ Structures

The Integrity Management Framework is finalised and approved by the Mayoral Committee. This framework addresses and provides guidance to assist employees in making ethical decisions on conflict of interest; gifts, entertainment, hospitality and other benefits; remunerative work outside the municipality; nepotism and favouritism; abuse of assets and facilitation payments.

The framework seeks to establish two critical structures i.e. the Integrity Management Committee (IMC) and the Commissioner of Integrity (COI). The IMC will represent an oversight body of the management of ethics,

fraud, general misconduct and financial misconduct matters in the municipality and will function as a disciplinary board as per the Financial Misconduct regulations. The core purpose of the Integrity Management Committee (IMC) is to provide strategic guidance and oversee implementation of the municipality's integrity program and anti-corruption strategy within the municipality and to ensure that the appropriate enforcement of sanctions is applied consistently.

The Commissioner of Integrity will be responsible for harnessing the efforts with respect to monitoring, reporting and enforcement mechanisms effecting remedial action to address the incidents of fraud and corruption in the municipality and will report directly to Council. These structures will be prioritised in the new financial year.

Ethics and fraud risk management

As part of the drive to eradicate the risk of fraud and corruption, the City put processes in place to provide consistent assurance to Council that fraud and ethics risks are being managed. Ethics and fraud risk management is integrated into the municipalities Enterprise Risk Management Process and is monitored and reported quarterly. These risks are managed in the organisation through the group fraud profile and though departmental fraud profiles which are monitored and reported quarterly by departments to the Risk Committee and Audit Committee.

Awareness and Training

The City embarked on an Anti-Fraud Campaign and the main objectives of the campaign were to:

- Communicate the Integrity Management Framework on Ethics, Fraud and Corruption and the Code of Conduct.
- Provide staff with essential information and knowledge on Conflict of Interests, acceptance of gifts and declaration processes.
- Highlight the importance of whistle blowing and educate staff on the processes that can be followed when exposed to Fraud and Corruption.
- Promote the Anti-Fraud Hotline number.
- Promote good governance within our Municipality.

The campaign had had notable successes in the form of employee roadshows; awareness of the Code of Conduct and the anti-fraud hotline number; branding vehicles with the hotline number; various media advertising; distribution of the ethics brochure; competitions; and placement of posters at key buildings.

Partnerships

The City collaborated with the Ethics Institute and COGTA through the Gauteng Municipal Integrity Project to further institutionalise ethics and integrity within the Municipality. Key aspects of the program during the 4-year period include:

- *Ethics Maturity Assessment*
Assessment of the municipality's integrity management capacity.
- *Ethics and Fraud Risk Assessment*
Assessment of the municipality's ethics and fraud risks and opportunities.

- Structures and Capacity Building

The Ethics Institute will work with the Office of the Premier, CoGTA, and leadership of each municipality to create internal integrity management structures and capacity

- *Communication and Awareness*

Raising awareness across the metro on ethical issues.

- *Training and awareness*

Ethics training and awareness will be conducted with key role players including: EXCO, Councillors, Internal Auditor's training, and workshops.

- *Capacitation of Ethics officers*

The Ethics Institute provide ethics officer training which includes the Ethics Officer Certification Programme. A selected number of participants from the municipality will receive this opportunity and become Certified Ethics Officers.

During the financial year under review, specific officials have received Ethics Officer Certification, completed the train-the-trainer program and the risk assessment and maturity assessment have been completed to determine ethics and fraud risks, mitigation strategies and training needs.

Key achievements on the plan for the year include:

- Annual declarations process;
- Successful anti-fraud awareness campaign;
- Ethics on-line survey; ethics risk assessment and maturity assessment;
- Ekurhuleni Integrity Management Framework;
- Conflict of Interest Methodology; and
- Screening and vetting of 'at risk' employees.

The institutionalization of ethics and limiting the municipality's exposure to fraud and corruption has been prioritised by leadership, who commit to implement key mitigation strategies, promote awareness and take necessary action to improve consequence management. All stakeholders including the public are encouraged to raise concerns or red flags at the earliest possible stage about any form of corruption and maladministration. Perpetrators will be dealt with and all incidents will be reported to SAPS for prosecution. Anonymous calls can be made on the anti-fraud hotline number: 0800 102 201. As a public institution, the municipality has chosen to 'SAY YES TO GOOD GOVERNANCE AND STOP CORRUPTION'

T 2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

In terms of the Supply Chain Management Regulations 7(3), the City is mandated to establish a Supply Chain Management unit to implement its Supply Chain Management Policy. Furthermore, the Municipal Management Supply Chain Regulations 7(4) requires that the Supply Chain Management unit must, where possible, operate under the direct supervision of the Chief Financial Officer or an official to whom this duty has been delegated in terms of Section 82 of the Act. In line with this legislative guidance, the City of Ekurhuleni has its Supply Chain Management unit reporting to the Group Chief Financial Officer. Amongst other functions, the unit is responsible for the following functions as prescribed by the legislation:

- Demand management;
- Acquisition management;
- Disposal management;
- Logistics management;
- Performance management; and
- Risk management.

The City acknowledges the strategic role played by supply chain in its broader transformation agenda. In recognition of this imperative, the City is continuously working to improve supply chain processes, strengthen and improve the governance of the whole supply chain value chain and institutionalize controls to mitigate against associated risks. All these targeted reforms are implemented within the limits of the guiding legislative framework.

Some of the key milestones achieved in the financial year under review included:

- The review of the Supply Chain Management (SCM) Policy in line with Supply Chain Management Regulations 3(c), which requires an annual review of the implementation of the SCM Policy. The review was approved in the Council meeting held on 25th May 2017.
- The total procurement expenditure for the period ended 30 June 2017 amount to R 11 612 021 693 for open bids as well as quotations above R30 000. As part of the Preferential Procurement spent, the spread of the awards that led to the expenditure of the R 11 612 021 693 was as follows:
 - R 3 680 266 451 was awarded to companies that are 100% owned by Historically Disadvantaged Individuals. This is inclusive of women.
 - R 1 291 699 373 to companies that Black Women either have control over or significant influence, 30% and more of these companies are owned by Black Women.
 - Women in total, including white women were awarded bids amounting to R 2 766 088 526.
 - R 1 549 068 119 was awarded to companies owned by Youth, also both young men and women
 - R 3 303 121 369 worth of bids were awarded to companies based or within the City of Ekurhuleni.

2.9 BY-LAWS

Section 11(3) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.

In terms of Section 160(3) of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996):

(a) The by-laws serve before the various structures of the Council; (b) The by-laws are advertised in the local media for objections or comment; (c) The by-laws are open for inspection at all municipal offices and libraries; and (d) The by-laws are forwarded to the local radio station for broadcasting.

Once adopted by Council, the by-laws are promulgated in the Provincial Gazette and take immediate effect.

By-laws Introduced during Year 0					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
EKURHULENI METROPOLITAN MUNICIPALITY BILLBOARDS AND THE DISPLAY OF ADVERTISEMENTS BY-LAWS	N/A	Yes	30/03-3/05/2016	Yes	17/05/2017
	EKURHULENI METROPOLITAN MUNICIPALITY POLICE SERVICES BY-LAWS	Yes	30/03-3/05/2016	Yes	17/05/2017
SPATIAL PLANNING AND LAND USE MANAGEMENT DRAFT BY-LAW	N/A	Yes	10/03-28/04/2017	No	
*Note: See MSA section 13.					T2.9.1

COMMENT ON BY-LAWS:

The City's public participation processes on By-Laws is conducted as follows:

Once Council takes an 'In Principle' resolution on a draft By-Law, it is then advertised in the Provincial Government Gazette, in three newspapers circulating in the municipal area and it is further placed on all municipal notice boards and at all the City's libraries and Customer Care Centres for a period of 30 days for

inspection. The public participation process allows for an engagement with relevant stakeholders and for communities to inspect the draft By-Law and to provide comments. Thereafter, the relevant department re-submits the draft By-Law with all comments received to Council for final approval. Once approved, the By-Law is then promulgated in the Provincial Government Gazette and published.

Enforcement

The enforcement process commences once the By-Laws are promulgated in the Provincial Gazette. In this process, By-Law contraventions are presented to the Presiding Officer (usually Chief or Senior Magistrate) at the Magistrates' Courts within the defined geographical jurisdiction. A City of Ekurhuleni's Prosecutor delegated with prosecutorial authority by the NPA or State Prosecutor will then launch the matters in Court.

The City established a total of 6 Municipal Courts within its municipal area to create an internal mechanism for the enforcement of By-law contraventions. A Municipal Court is an additional Magistrate's Court established for the sole purpose of enforcing municipal By-Laws and any other national & provincial legislation. There are 4 main courts in the Ekurhuleni Magisterial Districts, which also established capacity to enrol and prosecute legally compliant cases:

Magisterial Districts:

- Ekurhuleni Central [Palm Ridge: Main Seat, Germiston: Sub District]
- Ekurhuleni East [Springs Main Seat: Nigel Sub District]
- Ekurhuleni North: [Kempton Park Main Seat: Boksburg: Sub District: Tembisa Sub District]
- Ekurhuleni South East [Benoni: Main Seat, Brakpan Sub District, and Daveyton Sub District: Tsakane.

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual budgets and all budget-related documents	Yes	10/05/2016
Adjustments budgets	Yes	03/02/2017
All current budget-related policies	Yes	10/05/2016
The previous annual report (Year -1)	Yes	01/02/2016
The annual report (Year 0) published/to be published		
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards		
All service delivery agreements (Year 0)		
All long-term borrowing contracts (Year 0)	No	No new borrowing in the current year

All supply chain management contracts above a prescribed value (give value) for Year 0		
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1		
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section		
Public-private partnership agreements referred to in section 120 made in Year 0		
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	2 nd quarter 1 st , 3 rd & 4 th quarters	02/02/2017 25/08/2017
Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments. T .10.1		

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The City of Ekurhuleni uses its website as a repository of municipal information and a means of disseminating information that is necessary or that may be needed to by the community it serves. Therefore, the City's website served as a powerful tool for the City to communicate with its citizens and it allow site visitors to get quick access to information. It has also proved to be a best way of expanding opportunities for citizens to participate in and be informed about the business, programmes and services of the municipality. Posting information on the website of the City has enabled and promoted access to the municipality even to those people who could not access the City physically. This has further contributed as a lever for opening up economic opportunities and investment facilitation as potential investor's locate some of the information for their decisions from the website.

The City's website has in the year under review posted amongst other things, information related to the City's budgets, service delivery information in the form of quarterly reports, financial statements and as well as the annual report and quarterly reports. T 2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFCATION LEVELS

In partnership with the Gauteng City-Region Observatory (GCRO), the City of Ekurhuleni contributed financial resources to the Quality of Life (QoL) Survey, a resident-based survey that is undertaken across the whole of Gauteng. The QoL survey was first conducted in 2009 and it now runs every two years. In the most recent survey, a sample of over 30 000 respondents was achieved, with 7 266 respondents in Ekurhuleni. The design of the survey to be 'ward representative' enables detailed information to guide targeted interventions at the ward level. The survey measures the quality of life, socio-economic circumstances, attitudes to service delivery, psychosocial attitudes, value-base and other characteristics. It serves as a tracking and diagnostic tool, affording a rich information resource with critical local level data for analysis and programme targeting purposes.

The QoL survey can be analysed at ward, municipal and provincial levels that allows benchmarking and comparison across different cities in order to understand the efficiencies at play with different role players. The

survey measures the liveability in the Gauteng City-Region and the results can be used to compare the quality of life experienced by residents of one City in comparison to those experienced by those of another City with a view of benchmarking the one City's performance against other cities, and ascertain the satisfaction levels of the residents in the various towns and participating cities with their quality of their lives as experienced in their cities and towns.

Quality of Life Survey (2009, 2011, 2013/14, 2015/16) – Ekurhuleni results

Question	Survey dates				Comments
	2009	2011	2013/14	2015/16	
Access to services					
Access to formal dwelling	84%	88%	82%	85%	Most respondents currently live in a formal dwelling.
Access to piped water	91%	93%	91%	92%	Most respondents have access to piped water in their dwelling or yard.
Receive clean water	82%	82%	90%	88%	The majority of respondent's report that their water is always clean. There has been significant improvement in this over time.
Access to adequate sanitation	90%	94%	92%	92%	Most respondents have access to adequate sanitation. This indicates provision is keeping up with population growth
Access to municipal waste removal	91%	92%	90%	92%	Most respondents have their refuse removed by municipality at least once a week
Access to electricity for lighting	88%	89%	89%	89%	Most respondents have access to electricity for lighting.
Average level of access to the range of services	88%	90%	89%	90%	Overall access to services has remained relatively constant over time, with the vast majority of residents able to access basic services
Satisfaction with services					
Government provided dwelling	-	69%	78%	76%	Most respondents who live in government dwellings are satisfied, and there has been an overall improvement in satisfaction over time
Water	-	87%	84%	84%	The vast majority of respondents are satisfied with the water they have access to
Sanitation	-	80%	80%	76%	The majority of respondents are satisfied with the sanitation they have access to.
Waste removal	-	80%	83%	81%	The majority of respondents are satisfied with their waste removal
Energy	-	65%	77%	72%	Most respondents are satisfied with the energy sources they have available
Roads	-	56%	63%	59%	Satisfaction with roads is lower than most other services, with just over half of the respondents satisfied with the roads they use
Public health	-	43%	51%	69%	Satisfaction with public health care facilities has improved dramatically over time
Safety	-	41%	47%	43%	Less than half of respondents are satisfied with safety and security services
Satisfaction with services	-	65%	70%	70%	Overall, most respondents are satisfied with basic services. The level of satisfaction has increased

(8 Index: Dwelling, Water, Sanitation, Energy, Waste, Roads, Safety, Health)					over the years and yet constant over the period of the last two surveys.
Economic Conditions					
Have you ever approached government for support	-	-	6%	9%	There has been a slight rise in people who have started businesses approaching government for support, yet the percentage remains low.
Employment status: Employed in the formal sector	-	63%	64%	68%	The formal sector is employing a greater proportion of those employed
Employment status: Employed in the informal sector	-	16%	23%	20%	The proportion of people working in the informal sector has fluctuated with a slight overall increase since 2011.
Employment status: Own business	-	22%	13%	11%	The proportion of employed people who run their own business has steadily decreased over the years.
Done any type of work in last 7 days		38%	33%	31%	Percentage of people who have done any type of work in the past 7 days has dropped consistently over time
Satisfaction with government					
Satisfaction with the local government - Ekurhuleni	40%	33%	38%	42%	Satisfaction with local government is on an increase compared to the previous years.
Dissatisfied with local government – Ekurhuleni	39%	50%	50%	42%	Dissatisfaction with local government is on a decrease, compared to the previous two surveys
Participated in protest in past 12 months	-		6%	7%	A slight increase in the proportion of people who have participated in protest action
Agree that corruption is the biggest threat to South Africa's democracy	86%	85%	88%	84%	Corruption widely perceived as a significant threat to South Africa's democracy
Poverty and inequality					
Gini co-efficient	0.67	0.74	0.77	0.69	The inequality rate is showing signs of improvement with a decreasing Gini coefficient, although levels are still high.
Do you have debt	26%	24%	30%	38%	The numbers of respondents who are in debt is on a rise.
Transport					
Mode of transport for longest part of trip to work (private car)	-	41%	43%	47%	Road based modes dominate work commutes, with an increase in the dominance of private cars over time.
Mode of transport for longest part of trip to work (Taxi)	-	42%	37%	37%	
Mode of transport for longest part of trip to work (Walk)	-	8%	8%	10%	Walking has increased as a dominant mode to get to work. .
Mode of transport for longest part of trip to work (Train)	-	6%	8%	5%	
Mode of transport for longest part of trip to work (Bus and Other)	-	1%	2%	1%	
Quality of Life index					
Satisfactory with life as a whole - Ekurhuleni	42%	6%;	67%:	68%	Overall satisfaction with life has increased over time.

Quality of life index (out of 10) – Ekurhuleni	6.03	5.75	5.96	6.18	The quality of life index provides an overall indication of quality of life, by combining over 50 variables. The overall quality of life index score for Ekurhuleni has shown consistent improvement since 2011, however remains low.
Marginalization index					
Marginalisation index (out of 10) – Ekurhuleni	2.50	2.44	2.45	2.60	The marginalisation index provides an overall indication of marginalisation by combining nearly 30 variables. The marginalisation index for Ekurhuleni has shown a concerning negative trend of higher levels of marginalisation since 2011
Marginalisation index – Percentage who are marginalised	6%	5%	6%:	6%	The proportion of people who fall into the 'marginalised' category has remained stable over time

Satisfaction Surveys Undertaken during: Year – 1 and Year 0				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:				
(a) Municipality	Interviewing randomly selected respondents	2015/16	7 266	42%
(b) Municipal Service Delivery	Interviewing randomly selected respondents	2015/16	7 266	70%
(c) Mayor	Interviewing randomly selected respondents	2015/16	7 266	38%
Satisfaction with				
(a) Refuse Collection	Interviewing randomly selected respondents	2015/16	7 266	92%
(c) Road Maintenance	Interviewing randomly selected respondents	2015/16	7 266	59%
(d) Water Supply	Interviewing randomly selected respondents	2015/16	7 266	84%
(e) Information supplied by municipality to the public	Could not be tested	N/A	N/A	N/A
(f) Opportunities for consultation on municipal affairs	Could not be tested	N/A	N/A	N/A
*The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory				

Concerning T 2.11.2:

The survey revealed that in general, residents in the City of Ekurhuleni are satisfied with the quality of basic services provided by the City. It is noted that on an index of satisfaction with services, respondents in Ekurhuleni

recorded the highest level of satisfaction compared to all municipalities in Gauteng. In the City of Ekurhuleni, satisfaction with local government second only to Midvaal, and well above the provincial average. Respondents in the City have shown a consistent increase in satisfaction with local government since 2011, which has been paired with a decrease in dissatisfaction over time. The City of Ekurhuleni is the only metropolitan municipality in the province displaying this positive pattern.

In the City of Ekurhuleni, the respondents that are the most dissatisfied with local government are those that live in informal settlements, whereas the respondents most satisfied with local government live in cluster houses in complexes. Although people in Gauteng generally do not feel that government officials live up to Batho Pele, respondents in the City of Ekurhuleni and Merafong have the strongest belief that government officials live up to these principles. The majority of Ekurhuleni respondents, who had interacted with a government service in the 3 months before the interview, were of a view that they had been treated with respect and dignity and their needs had been met.

Less than a quarter of respondents in Ekurhuleni are satisfied with governments' initiatives to grow the economy. However, this figure is slightly better than the provincial average, and highest among the three metropolitan municipalities. Respondents in Ekurhuleni demonstrate relatively high levels of entrepreneurship, however this is paired with high failure rate of businesses. Over half of those respondents in Ekurhuleni who indicated they had started a business in the past cited that their business had failed. Just over a quarter of entrepreneurs in Ekurhuleni are aware of government initiatives to support small businesses. However, there was a notable increase of respondents who had approached government for support since 2013. Respondents in Ekurhuleni demonstrate lower than average satisfaction in the support that government provides to business.

The Ekurhuleni respondents show comparatively high levels of participation in local public forums, however participation does not seem to dramatically affect levels of satisfaction with local government. Most Ekurhuleni respondents were of a view that Gauteng would be a better place if people still believed in the rainbow nation.

A large proportion of Ekurhuleni respondents (43%) reported that someone in their household receives a social grant, and nearly a third of households with children, report that they benefit from a school feeding scheme. Ekurhuleni respondents are more likely than other respondents to come from food insecure households, where either an adult or child sometimes, often or always skips a meal because they cannot afford food.

Going to work was cited as the most common reason for using transport, and taking children to school and leisure were the least common reasons for traveling. The survey revealed that the majority of work commutes take less than 30 minutes. Private cars were revealed as the most frequently used mode of transport, taxi the second most frequently used mode of transport, followed by walking and the least utilised mode of transport was trains. Some 6% of respondents in Ekurhuleni reported that they had been involved in a road accident in the year before the interview.

In relation to social cohesion, in particular attitudes towards foreigners, the respondents' perceptions were positive, where most respondents are happy with legal foreigners and think they should be allowed to stay. However, of concern is that 5% of Ekurhuleni respondents believe that it is ok to physically attack foreigners to make them leave. Notable is that a sizeable number of respondents were of a view that too many people are coming to Gauteng and thus influx control should be brought back.

In terms of individual health status, the majority of respondents reported that their health was good or excellent. The majority of respondents use public healthcare facilities and these people reported relatively high satisfaction with the health they receive, however satisfaction with private healthcare is by far the highest of all healthcare options. By far the majority of people using public healthcare reported that when they need healthcare they start at a clinic. Ekurhuleni has the greatest proportion of respondents that reported that a healthcare worker had visited their households. T2.11.2.1

COMMENT ON SATISFACTION LEVELS

Satisfaction levels for respondent's life as a whole has shown strong improvement over time, with the majority of Ekurhuleni respondents reporting that they are satisfied with their lives.

The Quality of life Index moves beyond the idea of 'standard of living' and Gross Domestic Product (GDP) as ways of measuring development. The index combines over 50 different variables from the QoL survey and provides an overall indication of quality of life and the drivers that either improve or worsen it. The QoL index provides a score out of 10, where 10 is perfect quality of life and 0 is worst possible quality of life. Although the City of Ekurhuleni's QoL index score has shown consistent improvement since 2011, it remains lower than ideal and is strongly tied to race. African respondents consistently have the lowest overall quality of life whereas white respondents have the highest.

Similar to the QoL index, the Marginalization index provides an overall sense of marginalization. The index is scored out of 10, where 10 indicates complete marginalization (a negative result) and 0 indicates the opposite. Ekurhuleni has high marginalization levels – second to worst municipality in 2015. There has been a concerning worsening trend in the overall marginalization levels in the City, however the proportion of people who fall into the category of 'marginalized' has remained relatively constant. However, there remains a strong need for psychosocial support for residents in Ekurhuleni who are marginalized or at risk of becoming so.

The QoL survey results show that access to services is relatively high, and satisfaction levels for basic services is generally good. The City of Ekurhuleni has seen positive trends in many areas including satisfaction with local government and overall quality of life. However, there remain areas that need significant attention. The declining figures of people who report to have worked and the high level of business failure, pose challenges for government to intensify initiatives to support business and provide an enabling environment for job creation. The City does need to amplify its economic development initiatives to reduce the poverty rate and continue to

reduce inequality. Initiatives need to be developed to contribute towards reducing the levels of indebtedness of its residents. It is also important for the City to put measures to increase the provision of public transport and thereby reducing the dependence on private transport. The City does need to ensure the provision of basic services and access to services is equitable amongst all its residents, particularly those who remain underserved.

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

The service delivery commitments for the City of Ekurhuleni were set within the context of a targeted pro poor service delivery agenda arising from the dedicated approach of the new term of local government. The focus was on ensuring improved, dependable and impactful service delivery to the communities. The underpinning strategy for this trajectory of service delivery included the acceleration of responsiveness to speedily resolve service delivery blockages and coordinated onsite responses to observed service delays for immediate community relief. The City's efforts of improving service delivery also focused on the strengthening of the well-established service delivery processes and practices.

The provision of sustainable basic services to improve the living conditions of the most disadvantaged residents and pushing for growth and development through supporting initiatives for business development and job creation took a center stage. In its efforts to improve the conditions of poorest and disadvantaged residents, the City made significant strides and this is evidenced by amongst others, the following service delivery highlights:

Against the Re-Mobilise theme of the Growth and Development Strategy (GDS) 2055 of the City, the key service delivery highlights included:

- The City launched 21 chronic medication pick-up points within communities. This is viewed within the strategic context of bring medication to the doorstep of those who need it the most and reducing queues at the clinics as part of the City's commitment to effective health care provision
- Opened the Khumalo, Tsietsi and Dukathole clinics which served not less than 300 000 people
- Constructed a total of 6 health facilities and one new fire station
- Initiated a total of 53 045 eligible patients on Antiretroviral Therapy
- Launched the e-verification process for the indigent households and provided free municipal basic services to a total of 16 823 new indigent households.
- Conducted rodent control activities to households affected by rodents to reduce the rate of infestation as an attempt to impact positively in the promotion of healthy communities
- The Grant-in-Aid kitty was increased from R10m to R100m a move that was intended to make a much bigger impact in supporting and promoting participation of previously disadvantaged residents and communities in social development, local economic development, sustainable job creation as well as social cohesion through sports, recreation, arts and cultural initiatives.
- Increased the bursary budget to R100 million for a much greater intake of deserving students especially catering for students from poor households
- A total of 176 ECD practitioners were trained in an accredited ECD training programme

- Implemented accredited capacity building programmes reaching out to 449 beneficiaries who participated actively.
- As part of the cognitive development programme targeting learners, the City implemented 16 schools programme to support learners. Through its accredited ECD programmes, the City reached out to a total of 10437 children aged 3-6 years
- Historical acquisition of the Chris Hani house, a house of the liberation struggle icon and freeperson of the City
- Re-opened the Selection Park swimming pool in Springs
- In pursuit of promoting by-law enforcement, reducing crime and promoting safer communities, a total of 84 planned by-law enforcement policing operations were implemented

Against the Re-Generate theme of the Growth and Development Strategy (GDS) 2055 of the City, the key service delivery highlights included:

- As part the efforts to improve the living conditions in communities, the City cleared a number of illegal dumping and provided communities with alternatives to manage waste.
- Distributed a total of 100 713 240l bins as part of the broad waste management strategy
- Completed rehabilitation activities in 4 water bodies
- A total of 5 parks were upgraded and 6 cemeteries were also upgraded
- Opened the Actonville Community Park and completed the Vosloorus entrance beatification, and handed over the Ususuka Park to the community.
- Intensified the implementation of regulatory actions reaching out to a number of identified companies in an effort to promote compliance with environmental legislation

In its efforts to achieve the Re-Urbanize objectives entrenched in the GDS, the following results were achieved:

The City committed to building roads and the construction of stormwater systems adding into the existing networks to improve mobility and reduce flooding within the City while also catalyzing economic development initiatives. In this regard, a total of 79 stormwater systems were added to the existing stormwater network, a total of 61.618 kilometers of roads were built. Maintenance of roads and stormwater systems also took a center stage. In this regard, 10 576 stormwater systems and 2 881.17 kilometers of road network were maintained. Completed a total of 11.140 kilometers of pedestrian and cyclist paths and constructed a total of 1.073 kilometers of dedicated bus ways preparing for the operationalization of the BRT.

The City committed to the electrification of households, installation of PV solar lighting units in informal settlements, installation of high mast lights and streetlights. Significant strides were made and commendable results were achieved. These results included the electrification of 6 087 subsidized households, 1 293 streetlights installed and installation of 20 826 PV solar lighting units in informal settlement. Furthermore, amongst other achievements recorded, the City built 311 subsidized housing units, built a total of 256 social housing units, provided 3 885 serviced stands, refurbished 10 rental complexes (hostels) making them more habitable and upgraded 16 informal settlements to formal townships. The City provided sewer and water connections to a total of 2 392 additional households in formal dwellings.

The City's commitment to Re-Industrializing the Ekurhuleni region yielded the following results:

Affected positively on the growth and development objectives of the City. In this regard, the City unlocked dolomitic land for development and achieved good turnaround times in processing and finalizing development planning applications and building plans. Some of commendable results in the City's economic growth efforts included the provision of support to a total of 262 enterprises through giving access for participation in the incubation programme, attracted a total of 133 829 business tourists, generated R19.501.219.22 from the Springs Fresh Produce Market and as well as attracting R7.3 billion worth of investments. **T 1.3.1**

COMPONENT A: BASIC SERVICES

INTRODUCTION TO BASIC SERVICES

Over the financial year under review, the City of Ekurhuleni committed to broadening access to improved, dependable and impactful basic services as part of its pro poor focus. In this regard, the City made commendable strides in extending the provision of basic services to the poorest communities residing in the informal settlements while maintaining good service provision in areas where services had long been provided. Resolving service blockages speedily and addressing service backlogs took a centre stage. The City focused on improving the infrastructure that supports the provision of basic services. This entailed the repairs, replacement and upgrading of water, sewer and electricity infrastructure to deal decisively with the ageing infrastructure to ensure consistent and predictable supply of basic services. *T 3.1.0*

3.1. WATER PROVISION

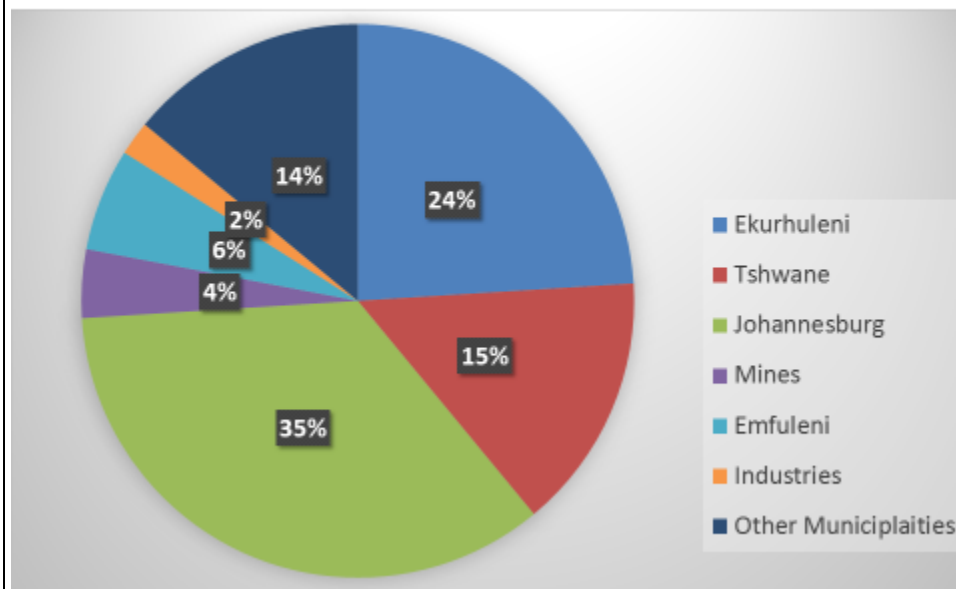
INTRODUCTION TO WATER PROVISION

The City of Ekurhuleni is both a designated Water Service Authority and Water Service Provider in accordance with Chapter III, Clause 20 of the Water Services Act 108 of 1997. The service provider functions include provision of water and sanitation services to consumers within the Ekurhuleni area, operating and maintaining the infrastructure. As a Water Services Authority, the municipality has a duty to provide water and sanitation services to all consumers or potential consumers in the Ekurhuleni area of jurisdiction. This duty is subject to availability of water resources, equitable allocation, payment of services by consumers, water conservation, land situation, debt management actions and economics of providing the service. As at June 2017, Ekurhuleni had 512,318 metered consumers.

Source of Water

The City of Ekurhuleni obtains its bulk water supply needs directly or indirectly from Rand Water through agreements. Rand Water gets its water from the Vaal River System through a water use licence granted by the Department of Water and Sanitation. According to Rand Water and DWS, the Ekurhuleni took about 24% of the Vaal River System yield.

VAAL RIVER SYSTEM ALLOCATIONS



T 3.1.1

Joburg Water supplies some of the City of Ekurhuleni municipal areas and in-turn the City of Ekurhuleni also supplies some of the Johannesburg Metropolitan areas. The arrangement is driven by the cost benefit considerations which makes it uneconomical to invest in infrastructure that duplicates the nearby Johannesburg or Ekurhuleni supply network. The City of Ekurhuleni has 162 Rand Water connections, 6 Johannesburg to Ekurhuleni connections and 10 Ekurhuleni to Johannesburg connections. Rand Water also has 156 direct connections with some of the consumers that includes the OR Tambo Airport. The Water and Sanitation Department embarked on a process of taking-over the consumers, a process which is still underway.

In line with the Free Basic Water Policy, all households were provided with 6kl free water and indigent households were provided with an extra 3kl. A total of 10,899 free chemical toilets were provided for all informal settlements households at a 1:10 ratio and in some areas at a ratio of 1:5. Furthermore, access to water in those informal settlements was provided within 200m from each households.

As at 30 June 2017, the municipality had the following water and sanitation assets to manage:

Water Infrastructure

- Number of reservoirs (940MI) : 74 no
- Water network : 10,084km
- Water pump stations :86 no

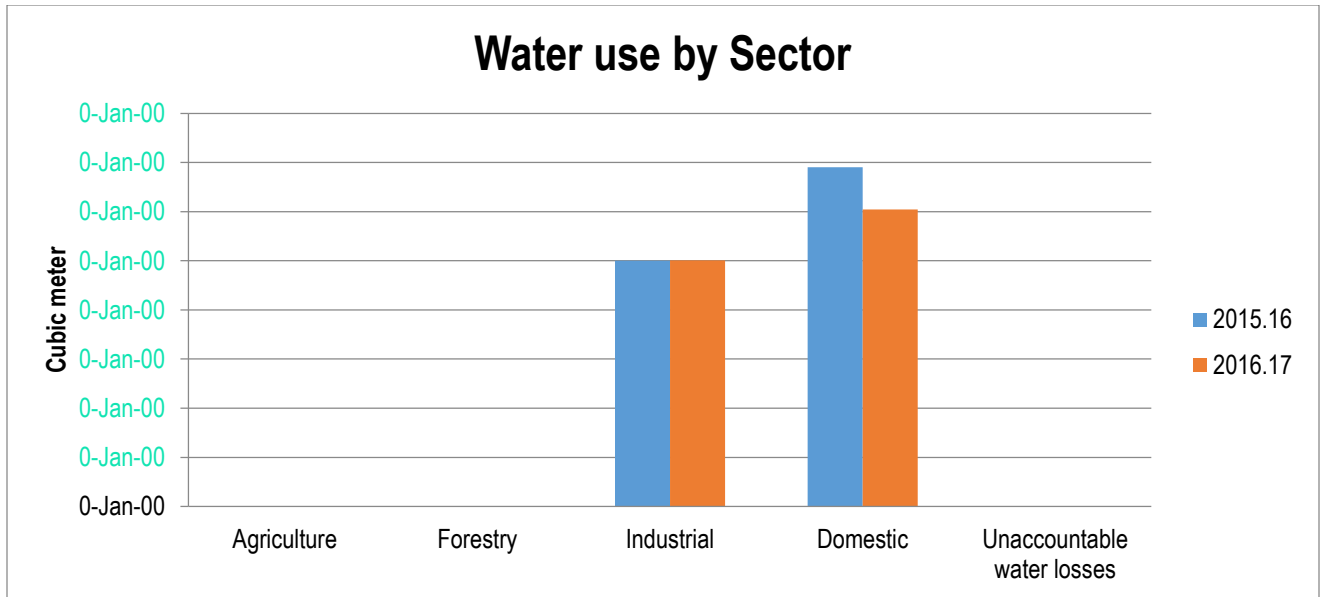
- Pressure reducing valves :182 no
- Flow controlling valves :15 no
- Towers :32 no
- Ground reservoirs :74 no
- Rand Water connections :186 no

Sewer Infrastructure

- Sewer Pump stations :152 no
- Gravity mains : 9,108 km
- Rising mains :102 km
- Manholes : 178,581 no
- Wastewater Treatment Plants :17 no

Over the financial year under review, the City undertook to improve its water infrastructure. This was aimed at ensuring a consistent and predictable supply of water services and make significant impact in the reduction of water losses. Other areas of focus included improving water quality management in order to improve the quality of drinking water. Reducing water losses and metering of unmetered standads also marked some of the focus areas of the City. 3.1.1

Total Use of Water by Sector (cubic meters)					
Year	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2015.16	0	0	100,003,767	138,100,439	125 859 904
2016.17	0	0	100,125,600	120,841,063	117 478 608
					T3.1.2



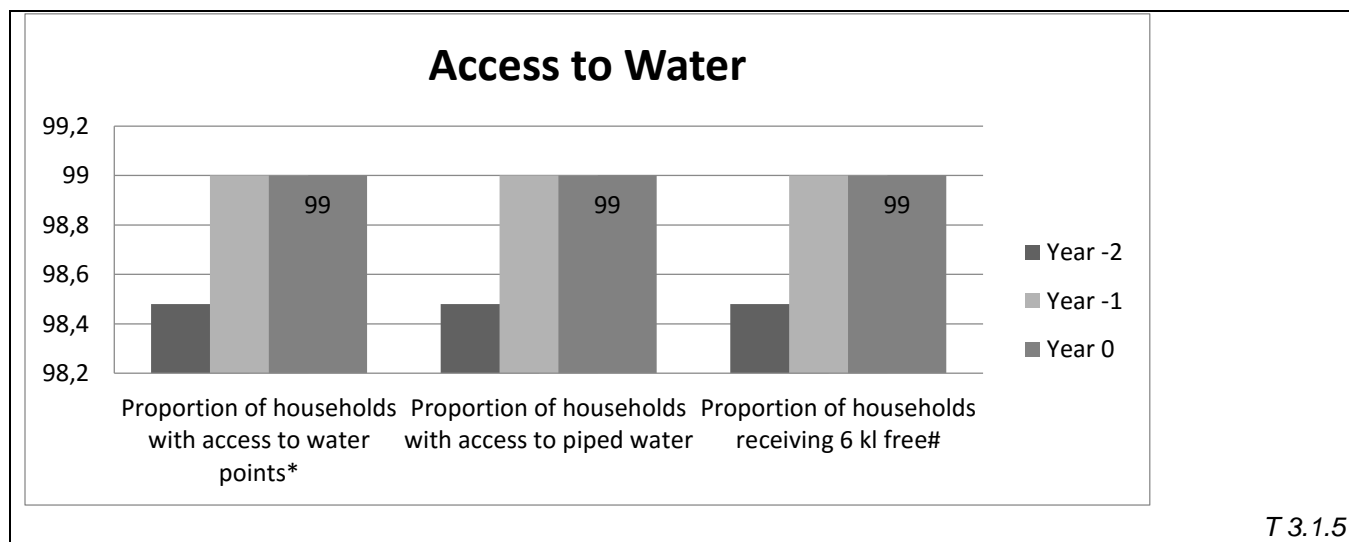
COMMENT ON WATER USE BY SECTOR:

In the financial year under review, the City of Ekurhuleni reliably provided 220,966,663 kilolitres billed consumption compared to 238,104,206 kilolitres billed consumption recorded in the 2015/2016 financial year. A total of 338,445,271 kilolitres of water was purchased in the 2016/2017 financial year compared to 364,837,376 kilolitres purchased in the last financial year (2015/2016). These results indicate a decline 17,137,543 kilolitres in billed consumption and a reduction in bulk water purchases of 26,392,105 kilolitres. 7
3.1.2.2

Water Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Year 0
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Water: (above min level)				Households
Piped water inside dwelling	350,491	353,996	355,892	357,725
Piped water inside yard (but not in dwelling)	201,608	203,624	203,624	203,624
Using public tap (within 200m from dwelling)	152,255	153,778	158,403	158,403
Other water supply (within 200m)	254,373	256,917	256,917	256,917
<i>Minimum Service Level and Above sub-total</i>	958,727	968,315	974,836	976,669
<i>Minimum Service Level and Above Percentage</i>	99%	99%	99%	99%
Water: (below min level)				

Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	11,443	11,557	11,557	11,557
No water supply				
<i>Below Minimum Service Level sub-total</i>	11,443	11,557	11,557	11,557
<i>Below Minimum Service Level Percentage</i>	1%	1%	1%	1%
Total number of households*	970,170	979,872	986,393	988,226
				T 3.1.3

Households - Water Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	793,490	803,616	805,512	807,345	807,345	807,345
Households below minimum service level	-	-	-	-	-	-
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	163,489	164,699	169,324	169,324	169,324	169,324
Households its below minimum service level	13,191	11,557	11,557	11,557	11,557	11,557
Proportion of households its below minimum service level	8%	7%	7%	7%	7%	7%
						T 3.1.4



Water Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(I)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Households without minimum water supply	Addition al Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	1,200 addition al HHs (1,392 HHs outstanding)	1,833 addition al HHs (0 HHs outstanding)	1,833 addition al HHs (0 HHs outstanding)	1,200 addition al HHs (1,392 HHs outstanding)	2,392 addition al HHs (0 HHs outstanding)	1,200 addition al HHs (0 HHs outstanding)	1,200 addition al HHs (0 HHs outstanding)	1,200 addition al HHs (0 HHs outstanding)
Improve reliability of water supply	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of Year - 1 (xxx interruptions of one	T0% 90%	A0% 91%	T1% 90%	T1% 90%	A1% 93%	T2% 90%	T5% 90%	T5% 90%

	hour or more during the yr.)								
Improve water conservation	Reduce unaccountable water levels compared to the baseline of Year - 1 (xxx kilolitres (KLs) unaccounted for during the yr.)	T1% (137,178,853 KLs)	T1% (132,482,936 KLs)	T1% (137,178,853 KLs)	T1% (117 478 608 KLs)	A1% (117 478 608 KLs)	T2% (118,288,336 KLs)	T5% (116,468,515 KLs)	T5% (116,468,515 KLs)
									T 3.1.6

Employees: Water & Sanitation Services						
2015/2016		2016/2017				
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
Level	No.	No.	No.	No.	%	
0-3	514	508	458	50	10%	
4-6	247	251	206	45	18%	
7-9	175	147	116	31	21%	
10-12	179	154	130	24	16%	
13-15	79	44	32	12	27%	
16-18	20	20	14	6	30%	
Section57	6	7	6	1	14%	
Total	1220	1131	962	169	15%	
T3.1.7						

Financial Performance: Water and Sanitation Services						R'000
Details	2015/2016	2016/2017				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	7,161,340	7,729,905	7,721,010	7,485,325	-3%	
Expenditure:						
Employees	336,787	366,807	355,245	356,891	-3%	
Repairs and Maintenance	226,588	310,533	306,343	313,366	1%	
Other	5,011,502	5,874,588	5,869,422	6,167,748	5%	
Total Operational Expenditure	5,574,876	6,551,928	6,531,010	6,838,005	4%	
Net Operational Expenditure	(1,586,464)	(1,177,978)	(1,190,000)	(647,320)	-82%	

Capital Expenditure Year 2016/2017: Water & Sanitation						R' 000
Capital Projects	2016/2017					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	493,800	334,555	327,368	-51%		
35ML PALM RIDGE RESERVOIR	22,000	32,000	32,314	32%		
AGED DOMC METERS NE DIST	7,000	9,000	7,426	6%		
AGED DOMC METERS SW DIST	7,000	7,000	6,231	-12%		
Brakpan Depot	5,000	3,000	3,522	-42%		
Cathodic Protection of Steel Pipelines	700	700	-	0%		
Cathodic Protection of Steel Pipelines	700	700	-	0%		
Cathodic Protection of Steel Pipelines	700	700	-	0%		
Cathodic Protection of Steel Pipelines	700	700	-	0%		
Cathodic Protection of Steel Pipelines	700	700	-	0%		
Clayville North Reservoir and Tower	-	-	-	0%		
Construction of a Bredell Zone Water Supply System	15,000	499	499	-2904%		
Construction of a Kempton Park Reservoir Zone Water Supply System	20,000	250	810	-2369%		

**Capital Expenditure Year 2016/2017:
Water & Sanitation**

R' 000

Capital Projects	2016/2017				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Construction of a new 23MI Bredell Reservoir	10,000	2,045	2,045	-389%	
Construction of a new 23MI Kempton Park Reservoir	15,000	10,000	9,702	-55%	
Construction of a new 25MI Fairleads Reservoir	15,000	-	-	0%	
Construction of a new 4MI Benoni Reservoir	5,000	40	-	0%	
Construction of a new 4MI Tembisa Tower	5,000	-	-	0%	
Construction of Nigel Depot	10,000	3,000	4,384	-128%	
Edenvale: Illiondale Outfall sewer	16,000	889	889	-1701%	
Eliminate Benoni Sewer Pump station	14,000	14,000	13,503	-4%	
Emergency Equipment at Depots	2,500	2,500	2,469	-1%	
Etwatwa 19: Divert sewer flows at small bridge - Chris Hani Drive	1,200	-	-	0%	
Etwatwa Ext 34,35&36 Essential	-	1,650	1,650	100%	
Etwatwa Ext19 Reservoir, Tower, access road and pipeline	54,000	47,895	47,809	-13%	
Etwatwa Sewer Upgrades	20,000	19,500	19,139	-4%	
Farrarmere Gardens: Extend water and sewer services	2,400	419	419	-473%	
GERMISTON BVD WAT NET UPG	-	-	-	0%	
Germiston Depot	5,000	3,100	3,005	-66%	
Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	7,000	914	914	-666%	
Germiston: Upgrade and replace Dekema outfall sewer	5,000	109	109	-4498%	
ICT Equipment	900	922	916	2%	
Lillianton Outfall Sewer	5,000	751	751	-566%	
Masetjaba Essential Services	2,300	-	-	0%	
Mayfield Ext 1 Phase 2	-	6,300	6,582	100%	
METERS NE DIST REFURBISH	16,500	30,500	28,479	42%	
METERS SW DIST REFURBISH	16,500	18,000	15,875	-4%	
MIC BLOCKS NORTH EAST	5,000	3,247	3,307	-51%	
MIC BLOCKS NORTH EAST	5,000	3,300	3,266	-53%	
MIC BLOCKS NORTH EAST	5,000	300	263	-1800%	
MIC BLOCKS NORTH EAST	5,000	300	263	-1800%	
MID BLOCK SOUTH WEST	5,000	-	-	0%	

Capital Expenditure Year 2016/2017: Water & Sanitation					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
MID BLOCK SOUTH WEST	5,000	–	–	0%	
Middelweg Rand Collieries Reservoir, Tower and network connection lines	3,000	514	514	-484%	
Moderfontein 76 IR Ptn 7 E/tial SVC C F	12,400	8,700	8,807	-41%	
Nigel water Tower	15,000	17,818	17,632	15%	
Office Furniture	500	878	851	41%	
Pomona: Bulk supply Albertina Sisulu Corridor	5,000	17,638	17,603	72%	
Pomona: New Eastern OF sewer	36,000	945	945	-3711%	
Replacement of Valve	2,500	500	155	-1514%	
Reservoir Construction - Benoni-Northmead-Tembisa- Fairlands	10,000	350	285	-3414%	
Russel Rd Bulk Water	5,000	1,958	1,958	-155%	
SCHOOLS LARGE METERS SOUTH	–	678	594	100%	
Specialised vehicles	4,000	4,000	3,947	-1%	
Specialized Equipment	600	600	574	-4%	
Springs Depot	5,000	1,395	1,715	-192%	
Telemetry	–	–	–	0%	
Tembisa Depot	5,000	2,000	2,644	-89%	
Tembisa Sewer	10,000	15,000	14,951	33%	
Upgrade of Duduza Depot	1,500	1,500	2,260	34%	
Upgrade of Tsakane Depot	1,500	1,300	1,787	16%	
Upgrade Outfall Sewers in Vosloorus C/F	10,500	9,259	9,259	-13%	
Upgrade/Eliminate Rockville Sewer Pump Station	–	180	137	100%	
W&S:Emergency SVC to informal settlement	10,000	10,500	10,669	6%	
Water Services Vehicles	2,500	2,500	2,398	-4%	
Welgedacht/Paynville	5,000	6,434	6,434	22%	
Zulu Xhosa reservoir	11,000	4,980	4,709	-134%	
					T 3.1.9

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

The City of Ekurhuleni recognises the provision of water services as a critical issue of development and acknowledges that the lack of water supply as a basic service is a key contributor to poverty and

underdevelopment. Therefore, the City continues to treat the supply of water services as part of a coherent development strategy. Broadening access to water services and promoting sustainable provision of water as a basic service took a centre stage in the year under review. The City undertook to improve its water infrastructure to ensure a consistent and predictable supply of water services and make significant impact in the reduction of water losses. Other areas of focus included improving water quality management in order to improve the quality of drinking water. Against these commitments, commendable results were achieved. These included the connection of 2 392 additional households living in formal dwellings to a water supply, despite not meeting the target, quantities of water losses were reduced and metered a total of 2 677 unmetered stands. The provision of free basic water of 3kl per month to indigent households continued. All households in Ekurhuleni were provided with free basic water of 6kl per month.

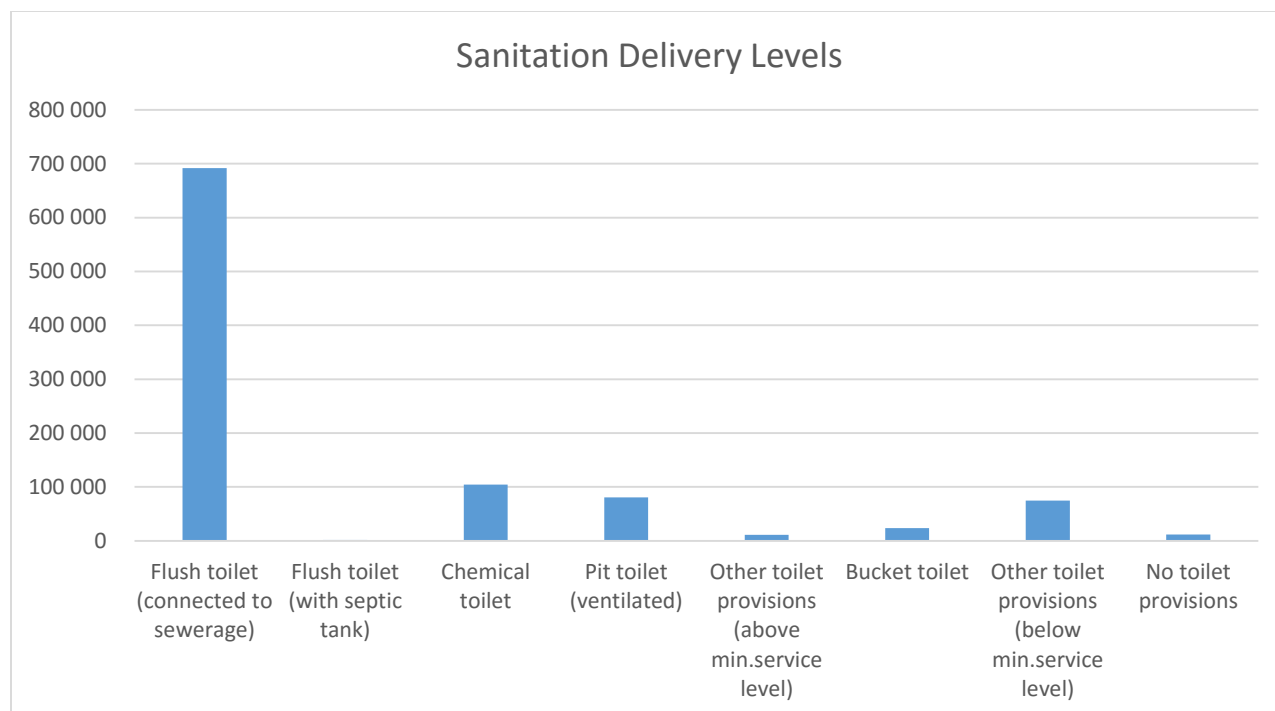
A total of 17.045 kilometres of water and sewer pipes were replaced, upgraded and extended as part of the City's efforts to improve water infrastructure to ensure a consistent and predictable supply of water services. Other key milestones include the repairing the water pump station in Tsakane thus restoring water provision in the surrounding areas as well as installing a new water pump station in Etwatwa. The East Rand Water Care Company (ERWAT), which is the City owned entity, developed an upgrading and extension plan for waste water treatment facilities to provide additional treatment capacity to all waste water treatment facilities by 2025. Although final effluent conforms to the Department of Water Affairs' set standards, the City is working to ensure that all its water treatment facilities are awarded the Green Drop status. *T 3.1.10*

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

Improving access to sanitation services is part of the City's broader vision to support the poor through promoting sustainable, predictable and impactful service delivery. As a basic service that is key in improving the living conditions of the Ekurhuleni residents, particularly the poor, sanitation services become an area of key focus in the year under review. In the financial year under review, the City committed to broadening access to sanitation services by extending service provision to areas that never enjoyed the benefits of sanitation services and improving sanitation service's infrastructure to support the provision of a safe and reliable sanitation service to the communities at large. A dedicated focus was given to managing the risk of the spread of sanitation-related diseases by facilitating the appropriate treatment and removal of human waste and wastewater in a manner that is environmentally sound.

The specific deliverables for the year under review included the connection of targeted households to sanitation services, maintenance, replacement, upgrading and extending sanitation pipes as well as manning the whole sanitation infrastructure to improve its efficiencies.

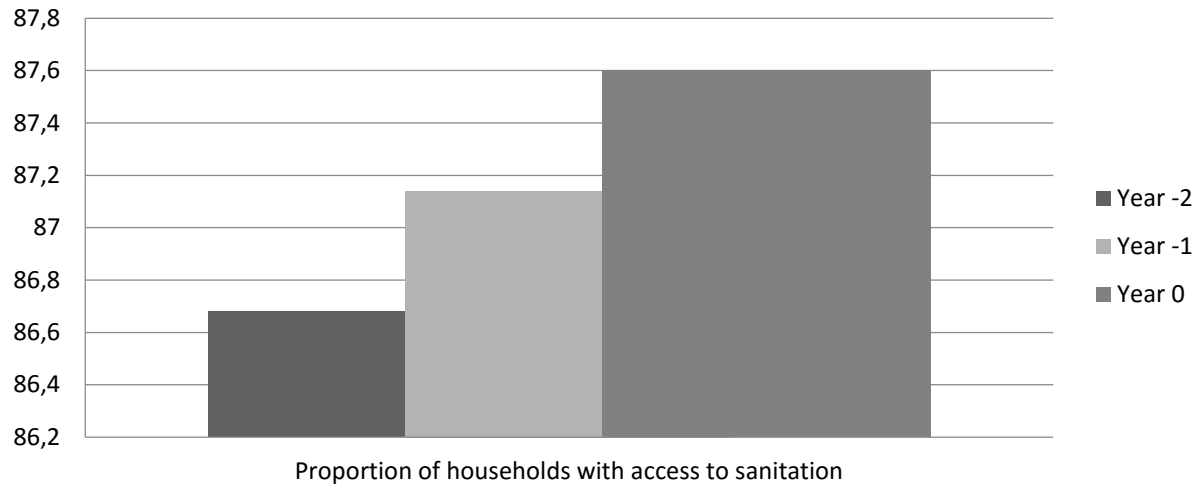


Sanitation Service Delivery Levels							
*Households							
Description	Ref	Year -3	Year -2	Year -1	Year 0		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Actual
		No.	No.	No.	No.	No.	No.
<u>Sanitation/sewerage: (above minimum level)</u>							
Flush toilet (connected to sewerage)		679 112	687 475	689 371	691 763	691 763	691 763
Flush toilet (with septic tank)		1 202	1 208	1 208	1 208	1 208	1 208
Chemical toilet		88 853	89 262	104 442	104 442	104 442	104 442
Pit toilet (ventilated)		80 244	80 613	80 613	80 613	80 613	80 613
Other toilet provisions (above min.service level)		11 194	11 245	11 245	11 245	11 245	11 245
<i>Minimum Service Level and Above sub-total</i>		860 605	869 803	886 879	889 271	889 271	889 271
<i>Minimum Service Level and Above Percentage</i>		88.7%	88.8%	89.0%	89.0%	89.0%	89.0%
<u>Sanitation/sewerage: (below minimum level)</u>							

Sanitation Service Delivery Levels							
*Households							
Description	Ref	Year -3	Year -2	Year -1	Year 0		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Actual
		No.	No.	No.	No.	No.	No.
Bucket toilet		23 486	23 594	23 594	23 594	23 594	23 594
Other toilet provisions (below min.service level)		74 327	74 669	74 669	74 669	74 669	74 669
No toilet provisions		11 752	11 806	11 806	11 806	11 806	11 806
<i>Below Minimum Service Level sub-total</i>		109 565	110 069	110 069	110 069	110 069	110 069
<i>Below Minimum Service Level Percentage</i>		11.3%	11.2%	11.0%	11.0%	11.0%	11.0%
Total households	#REF!	970 170	979 872	996 948	999 340	999 340	999 340
*Total number of households including informal settlements							<i>T</i> 3.2.3

Households - Sanitation Service Delivery Levels below the minimum						
Households						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	695 076	699 160	701 056	703 448	703 448	703 448
Households below minimum service level	–	–	–	–	–	–
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	163 489	164 699	179 879	179 879	179 879	179 879
Households that are below minimum service level	111 605	116 013	100 833	100 833	100 833	100 833
Proportion of households that are below minimum service level	13%	13%	11%	11%	11%	11%
					<i>T</i> 3.2.4	

Access to Sanitation



Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	*Following Year
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Provision of toilets within standard	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)
Number of Households with access to water and sanitation	Additional Households (1,138 HHs) provided with minimum sanitation during the year (34,262 Number of HHs remaining without	1 200	1 833	1 200	1 200	2 392	1 200	1 200	1 200

	minimum sanitation at year end)								
Number of prioritised informal settlements with access to alternative sanitation solutions	16 Additional Settlements provided with minimum sanitation during the year (66 Number of settlements remaining without minimum sanitation at year end)	8	8	6	25	58	30	40	45
Percentage of blockages resolved within 48 hours		90%	91%	90%	90%	86%	90%	90%	90%

Employees: Water & Sanitation Services					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0-3	514	508	458	50	10%
4-6	247	251	206	45	18%
7-9	175	147	116	31	21%
10-12	179	154	130	24	16%
13-15	79	44	32	12	27%
16-18	20	20	14	6	30%
Section57	6	7	6	1	14%
Total	1220	1131	962	169	15%
T3.1.7					

Financial Performance: Water and Sanitation Services					
					R'000
Details	2015/2016	2016/2017			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	7,161,340	7,729,905	7,721,010	7,485,325	-3%
Expenditure:					
Employees	336,787	366,807	355,245	356,891	-3%
Repairs and Maintenance	226,588	310,533	306,343	313,366	1%
Other	5,011,502	5,874,588	5,869,422	6,167,748	5%
Total Operational Expenditure	5,574,876	6,551,928	6,531,010	6,838,005	4%
Net Operational Expenditure	(1,586,464)	(1,177,978)	(1,190,000)	(647,320)	-82%

Capital Expenditure Year 2016/2017: Water & Sanitation					
					R' 000
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	493,800	334,555	327,368	-51%	
35ML PALM RIDGE RESERVOIR	22,000	32,000	32,314	32%	
AGED DOMC METERS NE DIST	7,000	9,000	7,426	6%	

**Capital Expenditure Year 2016/2017:
Water & Sanitation**

R' 000

Capital Projects	2016/2017				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
AGED DOMC METERS SW DIST	7,000	7,000	6,231	-12%	
Brakpan Depot	5,000	3,000	3,522	-42%	
Cathodic Protection of Steel Pipelines	700	700	-	0%	
Cathodic Protection of Steel Pipelines	700	700	-	0%	
Cathodic Protection of Steel Pipelines	700	700	-	0%	
Cathodic Protection of Steel Pipelines	700	700	-	0%	
Cathodic Protection of Steel Pipelines	700	700	-	0%	
Clayville North Reservoir and Tower	-	-	-	0%	
Construction of a Bredell Zone Water Supply System	15,000	499	499	-2904%	
Construction of a Kempton Park Reservoir Zone Water Supply System	20,000	250	810	-2369%	
Construction of a new 23MI Bredell Reservoir	10,000	2,045	2,045	-389%	
Construction of a new 23MI Kempton Park Reservoir	15,000	10,000	9,702	-55%	
Construction of a new 25MI Fairleads Reservoir	15,000	-	-	0%	
Construction of a new 4MI Benoni Reservoir	5,000	40	-	0%	
Construction of a new 4MI Tembisa Tower	5,000	-	-	0%	
Construction of Nigel Depot	10,000	3,000	4,384	-128%	
Edenvale: Illiondale Outfall sewer	16,000	889	889	-1701%	
Eliminate Benoni Sewer Pumpstation	14,000	14,000	13,503	-4%	
Emergency Equipment at Depots	2,500	2,500	2,469	-1%	
Etwatwa 19: Divert sewer flows at small bridge - Chris Hani Drive	1,200	-	-	0%	
Etwatwa Ext 34,35&36 Essential	-	1,650	1,650	100%	

**Capital Expenditure Year 2016/2017:
Water & Sanitation**

R' 000

Capital Projects	2016/2017				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Etwatwa Ext19 Reservoir, Tower, access road and pipeline	54,000	47,895	47,809	-13%	
Etwatwa Sewer Upgrades	20,000	19,500	19,139	-4%	
Farrarmere Gardens: Extend water and sewer services	2,400	419	419	-473%	
GERMISTON BVD WAT NET UPG	-	-	-	0%	
Germiston Depot	5,000	3,100	3,005	-66%	
Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	7,000	914	914	-666%	
Germiston: Upgrade and replace Dekema outfall sewer	5,000	109	109	-4498%	
ICT Equipment	900	922	916	2%	
Lillianton Outfall Sewer	5,000	751	751	-566%	
Masetjaba Essential Services	2,300	-	-	0%	
Mayfield Ext 1 Phase 2	-	6,300	6,582	100%	
METERS NE DIST REFURBISH	16,500	30,500	28,479	42%	
METERS SW DIST REFURBISH	16,500	18,000	15,875	-4%	
MIC BLOCKS NORTH EAST	5,000	3,247	3,307	-51%	
MIC BLOCKS NORTH EAST	5,000	3,300	3,266	-53%	
MIC BLOCKS NORTH EAST	5,000	300	263	-1800%	
MIC BLOCKS NORTH EAST	5,000	300	263	-1800%	
MID BLOCK SOUTH WEST	5,000	-	-	0%	
MID BLOCK SOUTH WEST	5,000	-	-	0%	
Middelweg Rand Collieries Reservoir, Tower and network connection lines	3,000	514	514	-484%	
Moderfontein 76 IR Ptn 7 E/tial SVC C F	12,400	8,700	8,807	-41%	
Nigel water Tower	15,000	17,818	17,632	15%	
Office Furniture	500	878	851	41%	
Pomona: Bulk supply Albertina Sisulu Corridor	5,000	17,638	17,603	72%	
Pomona: New Eastern OF sewer	36,000	945	945	-3711%	
Replacement of Valve	2,500	500	155	-1514%	
Reservoir Construction - Benoni-Northmead-Tembisa- Fairlands	10,000	350	285	-3414%	
Russel Rd Bulk Water	5,000	1,958	1,958	-155%	

Capital Expenditure Year 2016/2017: Water & Sanitation					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
SCHOOLS LARGE METERS SOUTH	–	678	594	100%	
Specialised vehicles	4,000	4,000	3,947	-1%	
Specialized Equipment	600	600	574	-4%	
Springs Depot	5,000	1,395	1,715	-192%	
Telemetry	–	–	–	0%	
Tembisa Depot	5,000	2,000	2,644	-89%	
Tembisa Sewer	10,000	15,000	14,951	33%	
Upgrade of Duduza Depot	1,500	1,500	2,260	34%	
Upgrade of Tsakane Depot	1,500	1,300	1,787	16%	
Upgrade Outfall Sewers in Vosloorus C/F	10,500	9,259	9,259	-13%	
Upgrade/Eliminate Rockville Sewer Pump Station	–	180	137	100%	
W&S:Emergency SVC to informal settlement	10,000	10,500	10,669	6%	
Water Services Vehicles	2,500	2,500	2,398	-4%	
Welgedacht/Paynville	5,000	6,434	6,434	22%	
Zulu Xhosa reservoir	11,000	4,980	4,709	-134%	
					T 3.1.9

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

Notwithstanding the challenges experienced, which amongst others included the ageing sanitation infrastructure, dealing with an ever increasing backlog for infrastructure and increasing demand for sanitation services, the City recorded commendable progress. Some of the key performance highlights included the provision of sewer connections to 2392 additional households in formal dwellings, all informal settlements received free chemical toilets. A total of 10,899 free chemical toilets were provided and this contributed to the improvement of the ratio of chemical toilets to households from 1:10 to 1:5 in some of the informal settlements. The efforts to improve sanitation infrastructure resulted to the replacement, upgrading and extension of 17.045 kilometres of sewer pipes. Furthermore, the provision of free basic sewer of 3kl per household per month to indigent households continued. The City also provided free basic sewer of 6kl per household per month to all households in Ekurhuleni.

The East Rand Water Care Company (ERWAT), which is the City owned entity, developed an upgrading and extension plan for waste water treatment facilities to provide additional treatment capacity to all waste water treatment facilities by 2025. Although the final effluent conforms to the Department of Water Affairs' set standards, the City is working to ensure that all its water treatment facilities are awarded the Green Drop Status in the next cycles of assessment. *T 3.2.1*

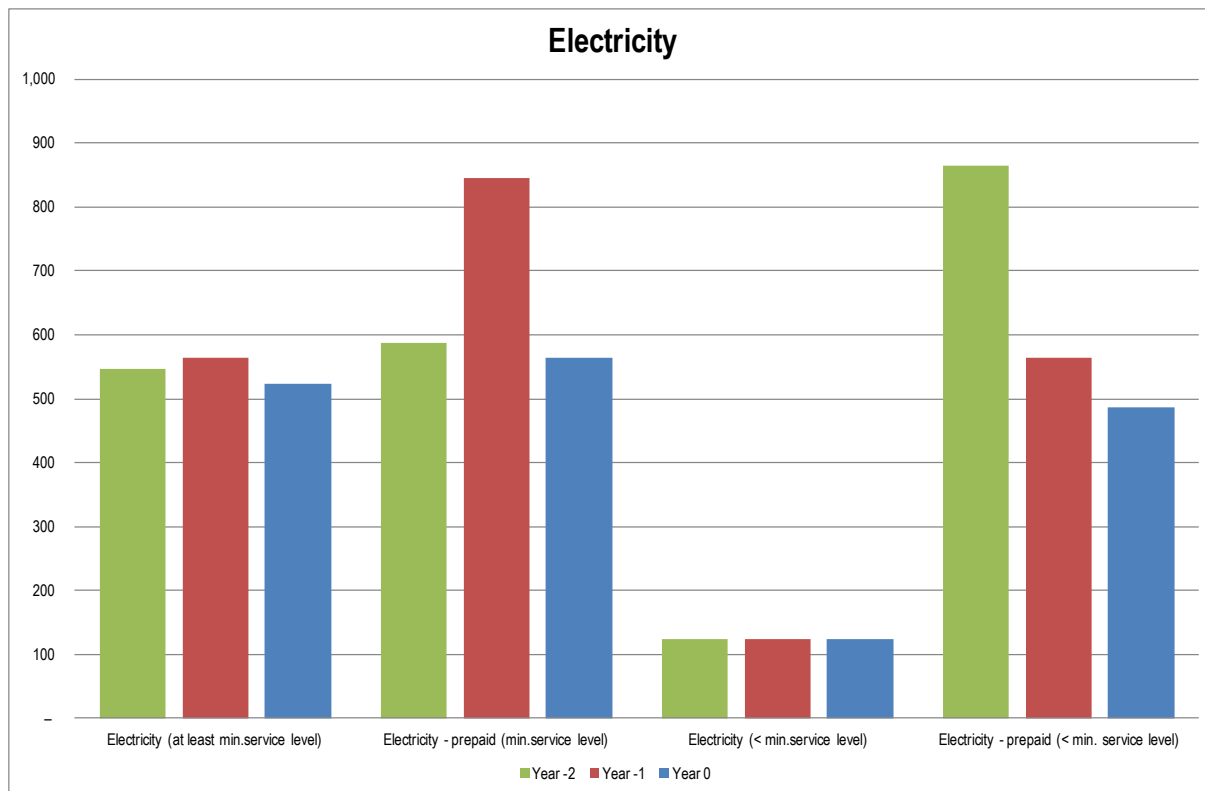
3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The provision of sustainable access to electricity to all households within Ekurhuleni is one of the key priorities for the City of Ekurhuleni. The City's backlog in electricity provision is in the main, concentrated in the informal settlements. Hence the commitment to a bold informal settlement electrification programme as one of the key focus areas of the current term of Council.

Pursuing the provision of sustainable, reliable and impactful electricity services, the City identified the following as its service delivery priorities for the financial year under review:

- Increasing access to electricity services: Although access to electricity has, over the years, improved there are still some households in the informal settlements that do not have access to electricity. The process of electrifying households in informal settlements is faced with many challenges. Some settlements are established on private owned land, wetlands or on servitudes. Challenges of receiving permission from private landowners to install electrical infrastructure and relocation of households from the wetlands or servitudes delay the electrification process.
- Reduction of energy losses: Efforts include managing both technical and non-technical energy losses. The City acknowledges that addressing technical losses requires high investment with a lower return on investment. Some of the interventions that the City focused on included the management of illegal connects infrastructure upgrade and maintenance. The City planned to attend decisively to theft of electricity through illegal connections (unauthorised connection to the EMM grid), theft through the bypassing or tampering with electricity meters, billing errors (incorrect factors and similar). A dedicated project implemented in collaboration with the South African Police Services and Ekurhuleni Metro Police Department dealing with illegal connections was implemented. The project targets illegal connection "hot spots" to remove illegal connections. It also includes conducting follow ups to assess meter tampering detected through a process of identifying meters with no or low purchases over a fixed period.
- Improve quality and reliability of energy service. This entails proactive and retroactive repairs, maintenance, and refurbishment of the network. The City follows an annual maintenance plan and follows standards set by the National Electricity Regulator of South Africa (NERSA). The electricity grid has come under severe pressure due to (amongst others) failing equipment, theft of cables, vandalism of substation and theft of equipment from substations. Improving security at sub-stations and other hotspots, prioritising the failing medium voltage underground cable feeders for immediate replacement to stabilise the network and improve reliability and identification and prioritisation of ageing underground cables abs switchgear were some of the key interventions instituted.



Electricity Service Delivery Levels				
Households				
Description	Year - 3	Year - 2	Year - 1	Year - 0
	Actual No.	Actual No.	Actual No.	Actual No.
Energy: (above minimum level)				
Electricity (at least min.service level)	107683	108770	109869	110979
Electricity - prepaid (min.service level)	431710	436070	440475	444924
Minimum Service Level and Above sub-total	539393	544840	550344	555903
Minimum Service Level and Above Percentage	97%	99%	99%	96%
Energy: (below minimum level)				
Electricity (< min.service level)	0	0	0	0
Electricity - prepaid (min.service level)	0	0	0	0
Other energy sources (<i>PV Solar Lighting Units</i>)	14154	7243	7257	20826
Below Minimum Service Level sub-total	14154	7243	7257	20826
Below Minimum Service Level Percentage	3%	1%	1%	4%

Total number of households	553547	552083	557601	576729
				T 3.3.3

Households - Electricity Service Delivery Levels below the minimum						
Description	Year - 3	Year - 2	Year - 1	Year - 0		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	0	0	0	0	0	0
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	164 000	164000	164000	0	0	0
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
						T 3.3.4

Electricity Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	Year - 1		Year 0			Year 1	Year 2		
		Target	Actual	Target		Actual	Target			
	(i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective										
Provision of minimum supply of electricity	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	
Increased generation of renewable energy from alternative sources	Number of PV solar lighting units installed in informal settlements	10000	7257	10000	15000	20826	10000	10000	10000	
	Installed capacity of alternative/renewable power.	1MW	1MW	1MW	2MW	2,55MW	1MW	2MW	2MW	
Increased electrification of subsidised developments	Number of subsidised households electrified	6000	10259	6000	6000	6087	6000	6000	6000	
Improved energy balance by reduction of non-	Unaccounted for electricity	11.10%	11.39%	11.00%	11.00%	12.39%	12.00%	11.80%	11.60%	

technical losses									
T3.3.5									

Employees: Energy					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3	556	523	453	70	13%
4 - 6	126	127	106	21	17%
7 - 9	105	110	78	32	29%
10 - 12	338	325	293	32	10%
13 - 15	59	44	33	11	25%
16 - 18	19	21	13	8	38%
Section57	8	7	6	1	14%
Total	1211	1157	982	175	15%
T 3.3.6					

Financial Performance: Energy Services					
					R'000
Details	2015/2016	2016/2017			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	13,247,392	14,221,218	14,179,789	14,318,860	1%
Expenditure:					
Employees	405,369	435,408	414,282	439,299	1%
Repairs and Maintenance	615,777	687,684	656,942	632,998	-9%
Other	11,221,615	12,550,834	12,533,532	12,736,168	1%
Total Operational Expenditure	12,242,761	13,673,926	13,604,756	13,808,466	1%
Net Operational Expenditure	(1,004,631)	(547,292)	(575,033)	(510,394)	-7%

**Capital Expenditure Year 2016/2017:
Energy**

R' 000

Capital Projects	2016/2017				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	648,829	648,829	628,256	-3%	
Alberton Lighting	1,000	1,000	1,000	0%	
Alberton Network enhancement	4,000	4,000	3,350	-19%	
Alberton Revenue enhancement	4,000	4,000	4,000	0%	
Atom Road Substation	2,000	-	-	0%	
Benoni Lighting	2,200	2,200	2,200	0%	
Benoni Network enhancement	4,000	10,820	7,619	47%	
Benoni Revenue enhancement	4,000	4,000	3,997	0%	
Boksburg Lighting	2,500	4,700	1,242	-101%	
Boksburg Network enhancement	8,000	8,000	7,352	-9%	
Boksburg Revenue enhancement	4,000	4,000	4,000	0%	
Brakpan Lighting	2,200	2,200	1,897	-16%	
Brakpan Network enhancement	4,000	4,000	3,741	-7%	
Brakpan Revenue enhancement	4,000	4,000	3,994	0%	
Bulk Services to New Developments	-	5,000	4,679	100%	
Chief Albert Luthuli Electrification	10,000	1,200	1,064	-840%	
Clayville Electrification	10,000	20,000	19,428	49%	
Corporate ICT equipment	2,000	2,000	1,965	-2%	
Corporate Office furniture	1,500	2,100	1,974	24%	
Corporate other equipment	200	200	154	-30%	
Corporate Specialized equipment	4,000	3,400	2,822	-42%	
Corporate vehicles	15,000	45,000	44,904	67%	
Crystal Park substation	20,000	91	91	-21976%	
Daveyton Lighting	2,500	2,500	2,500	0%	
Daveyton Network enhancement	2,000	1,180	1,180	-69%	
Debex substation	20,000	5,030	6,441	-211%	
Diens Street substation	23,000	15,000	15,000	-53%	
Duduza Lighting	2,500	-	-	0%	
Eden Park Electrification	1,000	1	1	-77058%	
Edenpark substation	25,000	19,000	19,000	-32%	
Edenvale Lighting	2,200	2,200	629	-250%	
Edenvale Munic substation	10,000	929	1,087	-820%	
Edenvale Network enhancement	4,000	4,000	4,000	0%	
Edenvale Revenue enhancement	4,000	4,000	3,991	0%	
Electricity Services Connections	-	41,376	39,677	100%	

**Capital Expenditure Year 2016/2017:
Energy**

R' 000

Capital Projects	2016/2017				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Electrification of Alliance Extension 9	14,582	–	–	0%	
Electrification of Balmoral Extension 4	25,047	–	–	0%	
Electrification of Holgatfontein / Mckenzieville	13,800	–	–	0%	
Electrification of Informal Settlements (Reblocking Areas)	25,000	134,000	134,572	81%	
Electrification of Payneville Extension 1	20,000	–	–	0%	
Energy Efficiency Projects (MOU with DOE)	15,000	15,000	15,000	0%	
Esselen Park Electrification	1,000	–	–	0%	
Esterpark substation	20,000	1,453	1,453	-1277%	
Etwatwa Lighting	2,500	2,500	2,500	0%	
Germiston Lighting	2,200	2,200	1,475	-49%	
Germiston Network enhancement	10,000	10,000	10,000	0%	
Germiston North Substation	30,000	30,000	30,000	0%	
Germiston Revenue enhancement	5,000	5,000	5,000	0%	
Hartebeest substation	5,000	–	–	0%	
INEP Electrification of Subsidized Housing (MOU with DOE)	40,000	40,000	40,000	0%	
Installation of Solar Highmast Lights	5,000	5,000	5,000	0%	
J.P. Marais Substation	2,000	–	–	0%	
Katlehong Lighting	2,500	2,500	2,089	-20%	
Kempton Park Lighting	2,200	2,200	667	-230%	
Kempton Park Network enhancement	9,000	3,000	2,725	-230%	
Kempton Park Revenue enhancement	4,000	4,000	3,999	0%	
Kwa-Thema Electrification	10,000	48,228	46,247	78%	
Kwa-Thema Lighting	2,500	2,500	2,303	-9%	
Kwa-Thema Network enhancement	4,000	4,000	3,756	-6%	
Kwa-Thema Revenue enhancement	4,000	4,000	4,000	0%	
Langaville Electrification	5,000	–	–	0%	

**Capital Expenditure Year 2016/2017:
Energy**

R' 000

Capital Projects	2016/2017				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Mayfield Switching Station	10,000	10,000	12,052	17%	
Nigel Lighting	2,000	2,000	-	0%	
Nigel Network enhancement	3,000	3,000	2,416	-24%	
Nigel Revenue enhancement	4,000	4,000	3,405	-17%	
Palm Ridge Electrification	30,000	-	-	0%	
Phomolong substation	20,000	4,000	3,827	-423%	
Russel Road substation	2,000	-	-	0%	
Solar Roof Top Projects	10,000	10,000	9,997	0%	
Solar Rooftop - Kempton Park	10,000	10,000	9,994	0%	
Springs Lighting	2,200	-	-	0%	
Springs Network enhancement	4,000	4,000	4,000	0%	
Springs Revenue enhancement	4,000	4,000	4,000	0%	
Sunny ridge substation	2,000	-	-	0%	
SWH and Heat pumps	10,000	10,000	9,992	0%	
Tembisa 2 Lighting	2,500	2,500	2,500	0%	
Tembisa 2 Network enhancement	3,000	3,000	3,000	0%	
Tembisa 2 Revenue enhancement	4,000	4,000	3,970	-1%	
Tembisa Lighting	2,500	2,500	2,079	-20%	
Tembisa Network enhancement	3,000	3,000	3,000	0%	
Tembisa Revenue enhancement	4,000	4,000	3,994	0%	
Tembisa substation	2,000	2,000	2,000	0%	
Thokoza Lighting	2,500	2,500	2,331	-7%	
Thokoza Network enhancement	4,000	8,909	8,909	55%	
Thokoza Revenue enhancement	4,000	4,000	4,000	0%	
Tsakane Lighting	2,500	2,500	2,261	-11%	
Tsakane Network enhancement	2,000	2,000	2,000	0%	
Van Dyk / Salfin substation	10,000	42	42	-23710%	
Vosloorus Lighting	2,500	1,171	1,171	-114%	
Vosloorus Network enhancement	1,000	1,000	48	-1990%	
Vosloorus Revenue enhancement	2,000	2,000	1,502	-33%	

T 3.3.8

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

While the City experienced a myriad of challenges in the provision of electricity services that affected negatively on the achievement of all targeted deliverables, commendable results and progress was achieved. Among others, some of the results achieved, included the electrification of a total of 6 087 households, installation of 20 826 PV solar light units in the informal settlements, installed 1 293 street lights and installed a total capacity of 2.50 MW of alternative or renewable power. The City also installed 20826 portable solar lighting units in 21 informal settlements in the current financial year. These units provide access to energy while the affected households wait for the electrification project to be completed. These units can power four (4) globes and a cell phone charger.

The City made significant strides in keeping a downtime network availability of 0.58%. Reducing unaccounted for electricity proved to be very difficult given the illegal connections and other infrastructure challenges. Despite these challenges, the City kept the unaccounted for electricity at 12.38%. Other notable achievements included the completion of the upgrading of the power supply network in the area of Germiston as well as stabilizing the electricity infrastructure in various parts of Ekurhuleni including Langaville, Geluksdal, Rynfield, Cloverdene and Crystal Park etc. Electrification of informal settlements like Winnie Mandela and many more has begun and contributes to the pro poor focus of the current term of Council. Furthermore, the City replaced approximately 40km medium voltage underground cables in the Boksburg, Germiston and Kempton Park areas. It continues to analyse performance of the electrical distribution network to identify potential weak spots and frequently failing distribution equipment. The provision of free basic electricity of 100kwh per month to indigent households and Tariff A (IBT) customers continued. *T 3.3.9*

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

The provision of a consistent and predictable supply of regular municipal waste collection service, achieving integrated waste management planning, pursuing and promoting waste minimisation; re-use; recycling and recovery interventions, promoting the compliance of landfills and hazardous waste management facilities are amongst the main driving activities of the City of Ekurhuleni's waste management. Some of these waste management imperatives can be achieved better if people, households and industries or businesses (the generators of waste) are aware of the impact of waste on their health, wellbeing and the environment.

The City of Ekurhuleni, a highly industrious City with a fast growing population, effective waste management services are critical. In response to this growing demand for waste management services, the City offers a comprehensive waste management service, which include kerbside 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. In order to achieve the required levels of efficiencies, the City employee's various approaches in the provision of waste management services. These include including

outsourcing of certain areas to private contractors and community based cooperatives, while the City uses insourcing in other areas. Waste collection services undertaken by private contractors, particularly for the residential, industrial and commercial customers also play critical role in addressing other socio-economic benefits. It is estimated that the split in service points between municipal waste collection and private contractors is 45:55 respectively. The outsourced areas are modelled around the Development Contractor Approach. The City appointed six Development Contractors to create 54 entrepreneurial opportunities for community based contractors (34) and cooperatives (14). A total of 68 rear-end-loader (REs) compactor trucks were procured for the 34 community based contractors, who will own the REs after five years of the incubation programme. Similarly, 14 cooperatives were supplied with tipper trucks and TLBs to eradicate illegal dumping.

3.4.1 Waste Generation

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

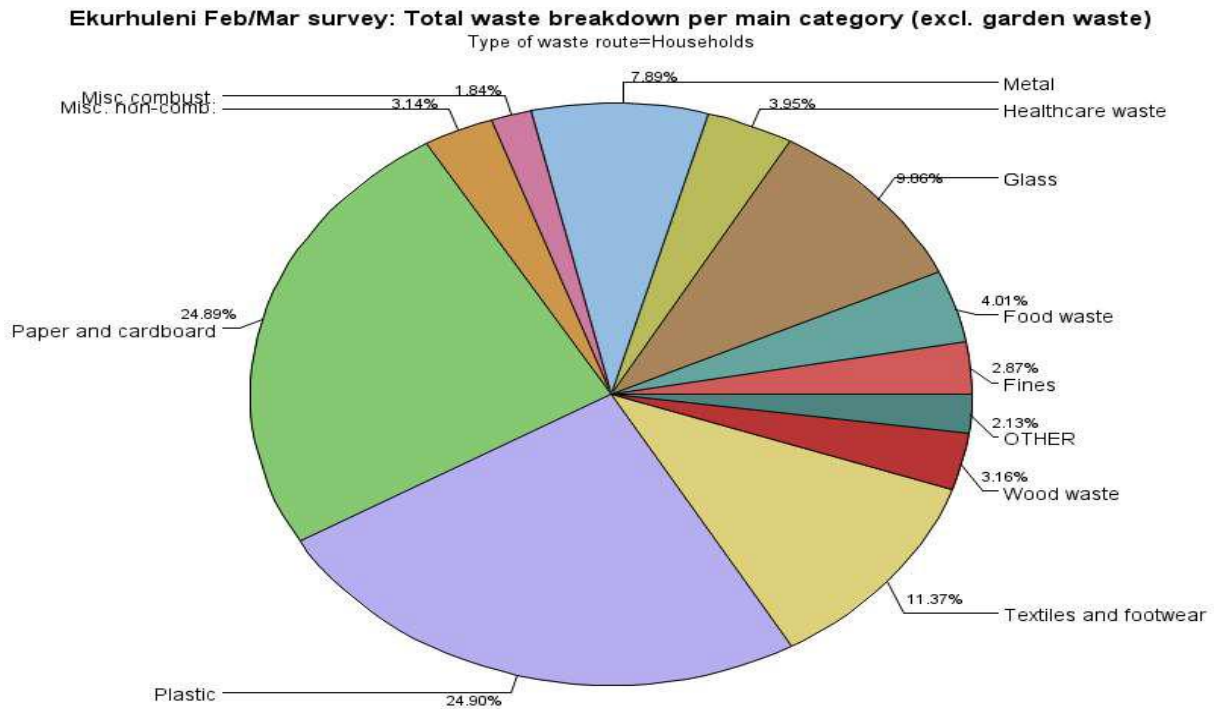
(i) Waste Volumes

Population growth, commercialism, 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 tonnes per annum. In comparison, the 2016 figure was 1 274 225 tonnes per annum while 1 292 168 tonnes was recorded in 2015.

(ii) Waste Characterisation

The understanding of what the general waste stream consists of is a key requirement for successful waste management planning. In this regard, the City conducted a waste stream analysis for the purposes of compiling the Integrated Waste Management Plan. The main observations from the characterisation study is that the largest portion of the waste collected by the City is garden waste with no statistically significant difference detected between the seasons. There is scope for waste diversion from landfill. Garden waste which constituted more than 60% of the waste collected by the municipality presents a window of opportunity for composting. There are also high proportions of recyclable waste present in the collected waste indicating that waste separation at source, could unlock these resources for recycling and save landfill airspace. Garden waste was excluded from both the waste streams and the diagram below gives a snapshot of the results by waste type.

Figure1

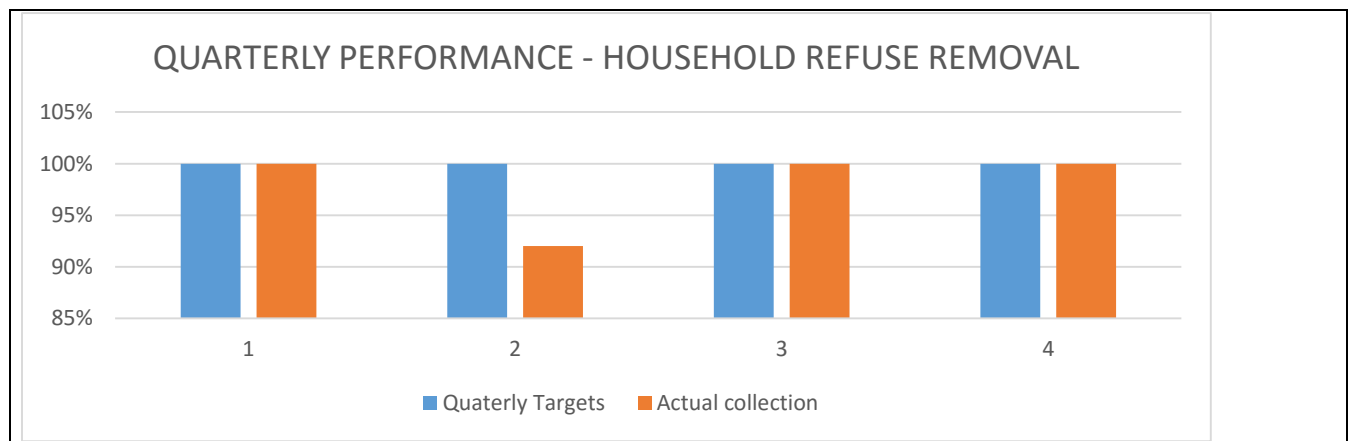


3.4.2 Municipal waste collection services

Waste removal services contribute significantly towards the management of domestic waste. The City offers a comprehensive waste management services, which include kerbside refuse collection, litter picking and removal of illegal dumps to prevent environmental pollution while ensuring that social conditions are maintained at an acceptable level and limit the spread of disease. The City employs various models in the provision of waste management services including outsourcing of certain areas to private contractors and community based cooperatives. Waste collection services undertaken by private contractors, particularly for the residential, industrial and commercial customers also play critical role in creating other socio-economic spin-offs. It is estimated that the split in service points between municipal waste collection and private contractors is 45:55 respectively. The outsourced areas are modelled around the Development Contractor Approach. The City appointed six Development Contractors to create 54 entrepreneurial opportunities for community based contractors (34) and cooperatives (14). A total of 68 rear-end-loader (RELs) compactor trucks were procured for the 34 community based contractors, who will own the RELs after five years of the incubation programme. Similarly, 14 cooperatives were supplied with tipper trucks and TLBs to eradicate illegal dumping. The table below gives a breakdown of entrepreneurs by area.

Number of CBC's and Cooperatives on Comprehensive Refuse Removal Contract				
Area	No of RCR CBC's	No of Illegal Dumping CBC's	No of Recycling Cooperatives	Contractor
Kathlehong and Dukathole	6	3	2	Sungu Sungu
OSouth of N17and Vosloorus	4	2	2	Miya Mdluli
Tembisa	9	3	TBA	MCC Security and Before Dawn JV
Thokoza, Palm Ridge	3	2	1	Nokeng Gundo JV
Daveyton and Etwatwa	7	2	TBA	MCC Security and Before Dawn JV
Tsakane Langaville	5	2	TBA	Vusmuzi Njabs JV
Total	34	14		

Over the years, the rate of waste removal services kept pace, and improved throughout the City including in the informal settlements. The City provided access to kerbside refuse collection services to all formal households in the financial year under review. In terms of the constancy of the frequency of collection, the city experienced challenges but tries to keep to the planned frequencies as per the scheduled or calendar. Various destructions were experienced including the challenge of flush floods and the breaking of trucks. The diagram below shows quarterly performance trends on the refuse collection in formal households.



The City commissioned a study to determine the actual service points by type of service in the Southern Service Delivery Region and will be commissioning a second phase to cover the East and Northern Service Delivery Regions in the next financial year. In recent years, Ekurhuleni made significant strides towards improving the quality of services more significantly, the integration of sustainable practices that recognises waste as a resource rather than a liability. Some pilot projects for kerbside recycling were initiated in Tembisa and Wadeville with community members who have established themselves as cooperatives running some of the recycling facilities.

Picture 1 Refuse collection Truck at a landfill site

Picture 2:37 Recycling facility in Tembisa



The City acknowledges that there is still room for improvement as it continues to build on its current achievements. It is further recognised that service levels may differ between areas depending on the practicality and cost efficiency of delivering the service. Street sweeping also mainly occurs in CBD (Figure below), and residential areas. Waste is put into plastic bags by the City’s staff, which is then left close to designated points on the route for the collection vehicles.



Street sweeping in the CBD



Street sweeping in the township

3.4.3. Waste Management Facilities

The City traditionally landfills waste in its six landfills. Information on the five City-owned landfills is provided in the table below. The sixth landfill used for disposal of waste in the northern service delivery region is the FG Landfill owned by Interwaste.

Landfill	Operational Since	Expected Closure	Waste Already Landfilled	Types of Waste	Catchment Area Serviced
Rooikraal	since 1988	2039	4.9 million tons	General Waste	Germiston, Benoni, Alberton, Boksburg, Bedfordview, Brakpan, Kempton Park
Simmer & Jack	since 1983	2018	2.5 million tons	General Waste	Germiston, Benoni, Alberton Edenvale, Bedfordview, Boksburg, Brakpan
Weltevreden	since 1994	2039	2.1 million tons	General Waste	Brakpan, Benoni, Springs Boksburg, Nigel, Germiston
Rietfontein	since 1997	2023	1.1 million tons	General Waste De-listed sludge &	Springs, Nigel, Brakpan, Benoni Boksburg

				liquids	
Platkop	since 1988	2041	(10 000 tons of waste per annum)	General Waste Asbestos waste	Edenvale, Kempton Park, Tembisa

There are also a number of closed landfill sites in the City. The nine closed sites are listed below: Chloorkop; Nigel; Deep Levels (KwaThema); Sebenza Waste Site; Bull Frog Pan; Brakpan; Wadeville; Southern dumping site and Alberton North waste site.

3.4.4. Cost to Municipal Operations

As highlighted in the IWMP, the rising cost of managing waste collection, transportation and disposal is a serious concern in waste management. Costs to Council are also inflated by the removal of illegal dumping and other ancillary cost items such as awareness campaigns and clearing of privately owned open sites. The current waste revenues do not cover the operating costs of service provision in its entirety which result in budget deficit that averages approximately 17.8%. This shortfall is covered by grant allocation from Treasury which creates an average margin above costs of 22%. The previous costing model was based on the stand size with respect to the domestic refuse removal service and derived from the amalgamation of the previous local Councils, wherein tariff structures varied greatly and ranged from a single tariff for all users to tariffs based on the number of rooms per dwelling, or on locality and geographic area. Uniform tariffs for the City of Ekurhuleni were promulgated as from 2001/2002 financial year. The bin size/cost based model was recommended as it is dependent upon a well-defined bin size. The City has since engaged in a mass roll-out project for the 240 litre wheeler bins, distributing over 100 713 units. In those areas where the defined bin sizes are not yet implemented, the current stand size based model, continues to be used to determine the tariffs, until such time the 240l bin system is implemented.

3.4.5. Waste Management Service Delivery Levels

The provision of a predictable and constant supply of waste management services to meet the demand of the residents is a key imperative of the City of Ekurhuleni. Despite a number of challenges experienced, the focus was on performance improvement in terms of consistent collection of waste in accordance with the schedule or calendar and covering all areas within the City. The table below summarizes service levels trends.

SOLID WASTE SERVICE DELIVERY LEVELS				
Description	2014/15 Actual No.	2015/16 Actual No.	2016/17 Actual No.	2017/18 Actual No.
Solid Waste Removal in formal households: Once a week	766 608	674 385	608 298	682 541
Solid Waste Removal in the informal settlements: Once a week	119	119	119	119
Solid Waste removal: Below minimum level	0	0	0	0

Households communal refuse dump		0	0	0	0
Households using own refuse dump		0	0	0	0
Households using other refuse dumps		0	0	0	0

Waste Management Service Policy Objectives taken from the IDP									
Service Objectives	Service Targets	Year -1 (2015/2016)		Year 0 (2016/2017)			Year 1 (2017/2018)	Year 2 (2018/2019)	
		Target	Actual	Target		Actual	Target		
		Previous Year		Previous Year	Current Year		Current Year	Current year	Following Year
Increased compliance with the minimum requirements for waste disposal by landfill	48. Number of landfill sites compliant with the minimum requirements for waste disposal by a landfill	5	4	4	5	5	5	5	5
Improved level of cleanliness in Central Business District Areas	49. Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by GDARD Gauteng Waste Standards	- new indicator	-	-	3	3	Level 3	Level 3	Level 2
Increased provision of waste management services in line with the waste management services norms and standards	69. Number of Households with access to weekly kerbside refuse collection	100%	100%	674 385	674 385	608 298	682 541	716 668	752 501
Increased provision of waste management services in line with the waste management services norms and standards.	71. Number of 240ℓ bins rolled – out in line with the mass roll out program	44 000	41 367	41 367	88 000	100 713	88000	88000	88000

Employees: Waste Management Services						
2015/2016		2016/2017				
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
Level	No.	No.	No.	No.	%	
0 - 3	1251	1228	1160	68	6%	
4 - 6	276	282	221	61	22%	
7 - 9	15	15	11	4	27%	
10 - 12	66	71	57	14	20%	
13 - 15	27	25	13	12	48%	
16 - 18	9	8	7	1	13%	
Section 57	6	6	5	1	17%	
Total	1650	1635	1474	161	10%	
T3.4.5						

Financial Performance: Waste Management Services					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1,739,630	2,069,847	2,069,847	2,048,504	-1%
Expenditure:					
Employees	476,451	475,393	442,101	477,522	0%
Repairs and Maintenance	95,382	91,480	92,385	103,023	11%
Other	1,015,714	1,051,516	1,078,888	1,278,035	18%
Total Operational Expenditure	1,587,548	1,618,389	1,613,375	1,858,580	13%
Net Operational Expenditure	(152,082)	(451,458)	(456,473)	(189,925)	-138%

Capital Expenditure Year 2016/2017: Waste Management					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	129,750	126,211	125,686	-3%	
Access control Surveillance to Land Fill site.	2,000	-	-	0%	
Design of New Sites	-	520	-	0%	

COMMENT ON THE PERFORMANCE OF WASTE MANAGEMENT OVERALL

Sustainable and effective waste management is one of the City's priorities that support the pro-poor focus adopted by the current administration. The City committed to the provision of a consistent and predictable supply of regular municipal waste collection services. This is intended to be achieved through integrated waste management planning, pursuing and promoting waste minimisation; re-use; recycling and recovery interventions. It further focused on promoting compliance of landfills with permit conditions and keeping hazardous waste management facilities compliant.

Despite a number of challenges experienced, commendable progress was achieved. The notable progress included the provision of a comprehensive waste management service, which include kerbside refuse collection, litter picking and removal of illegal dumps to prevent environmental pollution while ensuring that social conditions are maintained at an acceptable level thus limiting the spread of disease. In its efforts to ensure effective waste management, the provided Ekurhuleni households with the 340L bins, an intervention that seek to improve the management of waste at household level. The City provided access to kerbside refuse removal services to all formal households in the financial year under review.

The City also supported the creation of work and business opportunities through its waste management interventions. In this regard, six Development Contractors were appointed, creating 54 entrepreneurial opportunities for community based contractors (34) and cooperatives (14). A total of 68 rear-end-loader (RELs) compactor trucks were procured for the 34 community based contractors, who will own the RELs after five years of the incubation programme. Similarly, 14 cooperatives were supplied with tipper trucks and TLBs to eradicate illegal dumping.

3.3 HOUSING

INTRODUCTION TO HOUSING

The provision of housing to the residents of Ekurhuleni is one of the greatest challenges facing the City of Ekurhuleni. The City committed to the progressive realisation of its citizens' rights to have access to adequate housing. Housing provision is one of the key interventions that the current term of Council in the City of Ekurhuleni is giving a focused attention and it serves as a key deliverable of the City's commitment to pro poor service delivery agenda. In this regard, the City made bold commitments that if realised, a significant progress would be achieved. The ever-increasing demand for housing caused by amongst others, immigration and urbanisation exacerbates the challenges of dealing with housing backlogs in the City.

In the financial year under review, the City committed to the provision of serviced stands, building of subsidised housing units, building social houses, constructing new rental housing units, refurbishment of rental complexes (including hostels) and upgrading informal settlements to formal townships. These commitments were to be realised through effective grant and capital budget spending. Furthermore, in respond to informality to alleviate the plight of the communities living in poverty, the City committed to the dissatisfaction of reblocking the informal settlements to influence accessibility and improve the ease of providing interim basic services. The City also committed to improving the security of tenure by handing over title deeds to the deserving residents

and property owners. As an expression of responsiveness, some of the notable housing related commitments of the City included the provision of housing to military veterans as part of the City's strategy.

In an attempt to improve efficiencies, the City instituted some project management interventions and quality assurance mechanisms to ensure that housing delivery improves. It is further implemented some improvements in the supply chain management to address the problems of delays in projects. **T 3.5.1**

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year - 3	560000	350000	62.5%
Year - 2	654000	450000	68.8%
Year - 1	654000	500000	76.5%
Year 0	684000	540000	78.9%
			T 3.5.2

Housing Services Policy Objectives taken from IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
(2015/2016)				*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(2016/2017)		*Previous Year							
(2015/2016)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
(2016/2017)									
(2018/2019)	Number of subsidised units	689	311	689	820	0	450	277	4 124
	Number of social housing units	256	256	899	1 287	0	1 678	4 103	14 216
	Number of serviced stands	4551	3885	4 551.00	5 338	0	5 268	8 337.00	3 036
(2018/2019)	Hectares of land acquired	120	253.836 2	120	120	0	120	150	150
						0			
6569									
									T3.5.3

Employees: Human Settlements					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3	109	101	76	25	25%
4 - 6	20	21	17	4	19%
7 - 9	14	12	9	3	25%
10 - 12	90	83	73	10	12%
13 - 15	19	34	13	21	62%
16 - 18	13	16	13	3	19%
Section57	9	9	5	4	44%
Total	274	276	206	70	25%

T 3.3.6

Financial Performance: Human Settlements					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	581,065	816,768	856,990	816,536	0%
Expenditure:					
Employees	81,067	102,140	88,350	84,511	-21%
Repairs and Maintenance	34,224	28,325	47,133	51,536	45%
Other	479,431	1,102,910	1,161,508	1,101,007	0%
Total Operational Expenditure	594,722	1,233,374	1,296,991	1,237,053	0%
Net Operational Expenditure	13,657	416,606	440,001	420,517	1%

Capital Expenditure Year 2016/2017: Human Settlements					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	550,497	710,359	660,388	17%	
Alliance Extension 9	35,603	1,543	1,510	-2258%	

**Capital Expenditure Year 2016/2017:
Human Settlements**

R' 000

Capital Projects	2016/2017				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Apex Ext 12	–	8,067	8,067	100%	
Balmoral Extension 4	48,814	35,505	35,611	-37%	
Chief Albert Luthuli Ext 4	15,895	16,445	16,332	3%	
Chief Albert Luthuli Ext 6 (Internal water and sanitation services)	–	39,497	31,648	100%	
Clayville Ext 45/71 (Bulk water and sewer services)	–	29,221	23,732	100%	
Daveyton Extension 14	29,895	27,371	27,370	-9%	
Daveyton Extension 14	–	–	–	0%	
Ekuthuleni & Rietfontein Kwa-Thema	–	2,500	2,530	100%	
Germiston Urban Renewal - Delville Social Housing Development	30,000	18,000	17,103	-75%	
Germiston Urban Renewal - Germiston Fire Station Social Housing Project-Buildings	30,000	74,923	77,075	61%	
Germiston Urban Renewal - Germiston Fire Station Social Housing Project-Buildings	19,973	23,159	23,159	14%	
Germiston Urban Renewal - Germiston Public Space Upgrade	38,078	38,078	37,506	-2%	
Holgatfontein / Mckenzieville	30,885	48,688	51,605	40%	
ICT Equipment	360	363	363	1%	
Langaville Extension 4	13,399	10,114	9,520	-41%	
Leeuwpoort Development (Bulk Infrastructure)	120,000	120,000	112,950	-6%	
Mayfield Extension 45	5,000	12,346	12,251	59%	
Moleleki Extension 2	–	5,886	5,768	100%	
Office Furniture	189	145	145	-31%	
Other Equipment	31	40	40	23%	
Palm Ridge Extension 9	35,343	38,793	39,410	10%	
Palm Ridge Extension 9	–	–	–	0%	
Payneville Extension 1	25,000	18,511	18,361	-36%	
Refurbishment of Rental Property	30,000	30,000	31,039	3%	
Sethokga Hostel	–	27,000	29,270	100%	
Tsakane EXT 22/23 (Internal water and sanitation services)	–	40,000	7,118	100%	

Capital Expenditure Year 2016/2017: Human Settlements					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Urban Renewal: Tembisa Public space upgrade linked with NMT Ibazelo & Isithame	41,234	41,234	39,367	-5%	
Urban Renewal: Watville Public Space upgrade linked with NMT.	-	-	-	0%	
Vehicles	800	832	829	3%	
Water Meters to Subsidised Human Settler Developments	-	2,100	710	100%	
					<i>T 3.5.6</i>

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

Notwithstanding the challenges experienced, which had a negative impact in the achievement of the full achievement of the targeted housing deliverables, the City recorded commendable results. Some of the results achieved included building 256 social housing units, building of 311 subsidised housing units, a total of 3 885 stands were provided with access to services (serviced stands).

In an attempt to address informality, the City upgraded 16 informal settlements to formal townships and provided a consistent, reliable and predictable supply of interim basic services to the informal settlements in Ekurhuleni. This has made positive contributions in alleviating the challenges of informality. Other areas of achievement included the provision of houses to military veterans, handing over of title deeds as a response to improve the security of tenure. *T 3.5.7*

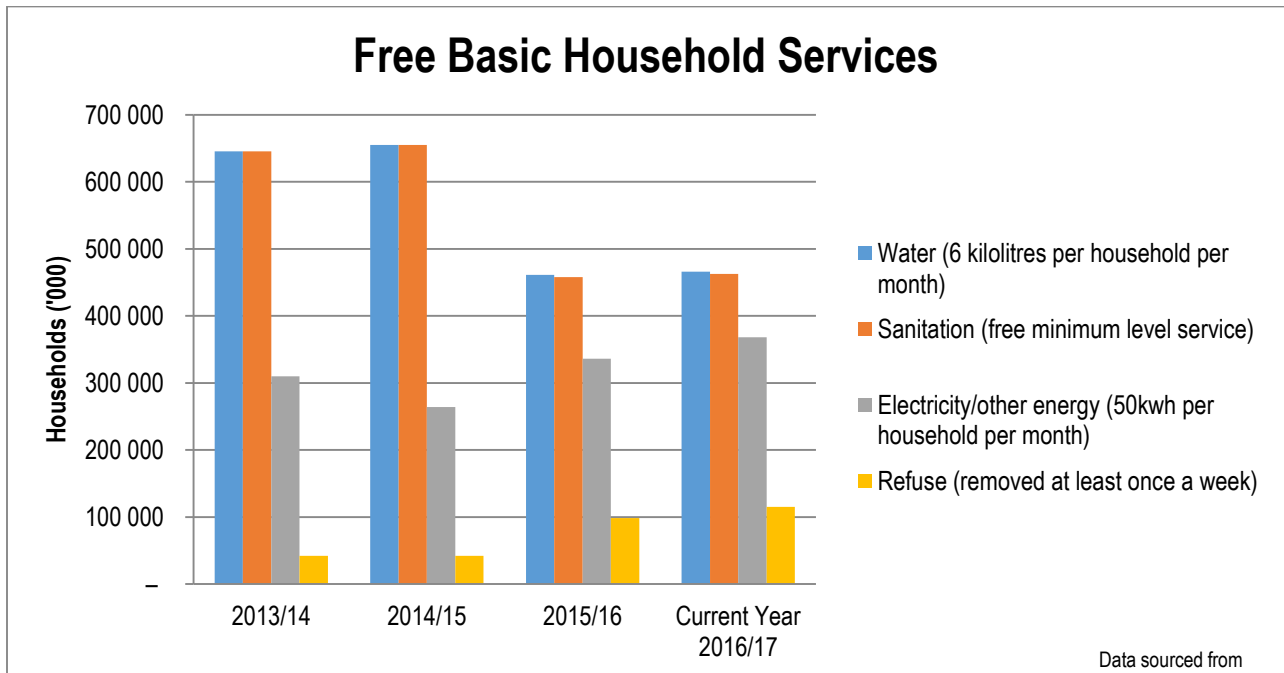
3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The provision of access to free basic services especially to the poor is a constitutional imperative. In response to this constitutional imperative, the City of Ekurhuleni developed an Indigent Support Policy. In the main, the policy addresses all issues related to the sustainable provision of basic services to indigent households in communities falling under the jurisdiction of the City of Ekurhuleni within the financial and administrative capacity of the City. It further sets out procedures and guidelines for the effective subsidization of basic service charges to approved indigent households within budgetary and intergovernmental grant guidelines. The policy

also provides clarity on issues related to eligibility for benefiting from the basket of services organized under this policy.

In its efforts to implement the policy provisions and directives, the City has over the year under review made significant progress. Some of the milestones and results achieved include the review of the Indigent Support Policy to align it adequately. The City also launched the e-verification process for the indigent households as part of improving the indigent profiling, verification and management system. **T 3.6.1**



Free Basic Services To Low Income Households												
	Households earning less than R1,100 per month											
	Free Basic Water			Free Basic Sanitation			Free Basic Electricity			Free Basic Refuse		
	Total	Access	%	Total	Access	%	Total	Access	%	Total	Access	%
	Year -2	473,650	437,184	92%	471,254	440,570	93%	345,532	271,927	79%	102,363	97,378
Year -1	481,621	466,189	97%	479,069	462,731	97%	336,274	255,077	76%	102,011	99,289	97%
Year 0	498,586	494,666	99%	496,602	490,639	99%	328,019	234,343	71%	103,485	94,931	92%
												T 3.6.3

Financial Performance: Cost to CoE for Free Basic Services Delivered						R'000
Services Delivered	2015/16	2016/2017				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Income						
Water	532,007	560,450	560,450	594,510	6%	
Waste Water	378,276	386,278	386,278	414,180	7%	
Electricity	311,785	351,694	351,694	351,629	0%	
Waste Management	137,690	27,716	127,716	165,873	30%	
Total	1,359,758	1,326,138	1,426,138	1,526,192	7%	
						T 3.6.4

Free Basic Services Policy Objectives taken from IDP									
Service Objectives	Service Targets	Year -1 (2015/2016)		Year 0 (2016/2017)			Year 1 (2017/2018)	Year 2 (2018/2019)	
		Target	Actual	Target		Actual	Target		
		Previous Year		Previous Year	Current Year		Current Year	Current year	Following Year
Increased registration of new indigents.	Number of new indigent households approved	2 700	4 962	2 700	5 300	16 823	6 000	7 000	9 000

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The provision of free basic services in the City of Ekurhuleni is informed by the Indigent Support Policy, which sets out clear guidelines for the identification of indigent households and the provision of a basket of services. In the year under review, the City approved 16 823 new indigent households to receive free municipal basic services. Other results included the continued provision of free basic electricity of 100kwh per month to indigent households and Tariff (IBT) customers, the provision of free basic sewer of 3kl per household per month to indigent households and the continued provision of free basic water of 3kl per month to indigent households. **T 3.6.6**

RE-URBANISE TO ACHIEVE SUSTAINABLE INTEGRATION

COMPONENT B: ROAD TRANSPORT

INTRODUCTION TO ROAD TRANSPORT

Roads and transport infrastructure plays a critical role in the overall economic development of the City. Apart from regional integration, good infrastructure and effective transportation system especially public transport, enables citizens to get easy access to other services such as health care, education and employment. Furthermore, the roads and transport infrastructure opens and links markets to the centres of production for many economic sectors such as agriculture and manufacturing. Therefore, the investment in roads infrastructure and transport system forms a major part of the City's capital expenditure as well as operational expenditure.

In the year under review, the City of Ekurhuleni committed to building new roads adding to the existing network and maintaining the existing road network to improve transport efficiencies and promote the life span of the existing road network. The City also committed to improving the public transport services through building transport facilities and opening new routes for bus services in response to the public transport demand. T 3.7

3.3 ROADS

INTRODUCTION TO ROADS

There is a growing recognition that road infrastructure, indisputably, contributes significantly to the realisation of the growth and development objectives of the City. A well-developed road network does not only reduce the cost of transportation, both in terms of money and time, it also helps in the integration of various areas within the municipality contributing other socio-economic spin-offs. In Ekurhuleni where various economic centres and settlements are scattered far apart, transport road network becomes more important. Having realised the importance of effective road infrastructure in driving development, the City of Ekurhuleni focused in the construction, upgrade and maintenance of the road network to improve transportation of goods and services as well as people's movements from various points within and outside of Ekurhuleni. The aim of the City's investment in road infrastructure is to deliver a modern integrated road network infrastructure, which adequately support transportation of goods and services as well as connecting people to residential areas and work places.

The City also prioritised the reduction of the infrastructure backlog on gravel roads in accordance with the road strategy to support the realisation of the aspirations of the pro poor agenda of the current term of Council. Currently, the municipality is responsible for the management of 8 116 km of paved roads and approximately 1 200km of gravel road network. The upkeep of this network of road requires dedicated upgrading and maintenance to continuously improve its life span. The overall work that the municipality invests its resources in includes fixing of potholes, improving signage and building new roads.

The City's strategy for the 2016/2017 financial year was directed towards building strategic roads and providing access to the informal settlement areas. The objective of the road infrastructure development programme for the year under review included the promotion of access to informal settlements to make it easy for the City to provide other services like ensuring that emergency vehicles are also able to access these areas, and promoting access to mobile health care facilities. The two major service delivery priorities for the relating roads included:

- the construction of new tarred roads
- Maintenance of existing road infrastructure

Against these commitments, commendable progress was achieved despite a myriad of challenges experienced. A dedicated focus on the Eastern region as this area has the highest infrastructure backlogs yielded notable positive results. Various phases of key projects such as the Upgrade of Joe Mzamane Road in KwaThema and

K136 & Rd 1894 Link Road in Tsakane have been completed. These roads are having a great impact on the lives of the residents of Ekurhuleni.

Notwithstanding the positive results achieved, a series of challenges which negatively affected the realisation of its some of the key service delivery priorities were experienced. The most notable challenges included:

- The City experienced heavy rains and floods, which destroyed roads and storm water infrastructure in some parts of the City. These floods and heavy rains delayed progress on some of the projects thus influencing negatively on the achievement of related deliverables.
- Delays experienced on obtaining approvals for Water Use Licence Applications (WULAs) and Environmental Impact Assessments (EIAs);
- Late procurement of consulting engineers to prepare engineering designs

The following mitigating plans were implemented:

- The contractors were encouraged to implement catch-up plans which included working over the weekends since rain could not be controlled;
- Removal of capping on contracts
- Close monitoring of projects as well as monthly progress meetings held with appointed contractors;
- Forward planning in the management of contracts and tenders in order to ensure that there will be no delivery gaps in the value chain.
- The City embarked on a pro-active approach to the maintenance of roads and storm water
- Institutionalised monitoring mechanisms to closely and continuously monitor the work done at depots on a weekly basis. T 3.7.1

Gravel Road Infrastructure Kilometres			
	Total Gravel roads	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year-2 (2014-2015)	1200	25	343
Year-1 (2015-2016)	1200	61	1148
Year 0 (2016-2017)	1200	62.533	1314.58
T 3.7.2			

Tarred Road Infrastructure Kilometres				
	Total surfaced roads	Roads maintained¹	Roads reconstructed/ rehabilitated	Total roads maintained

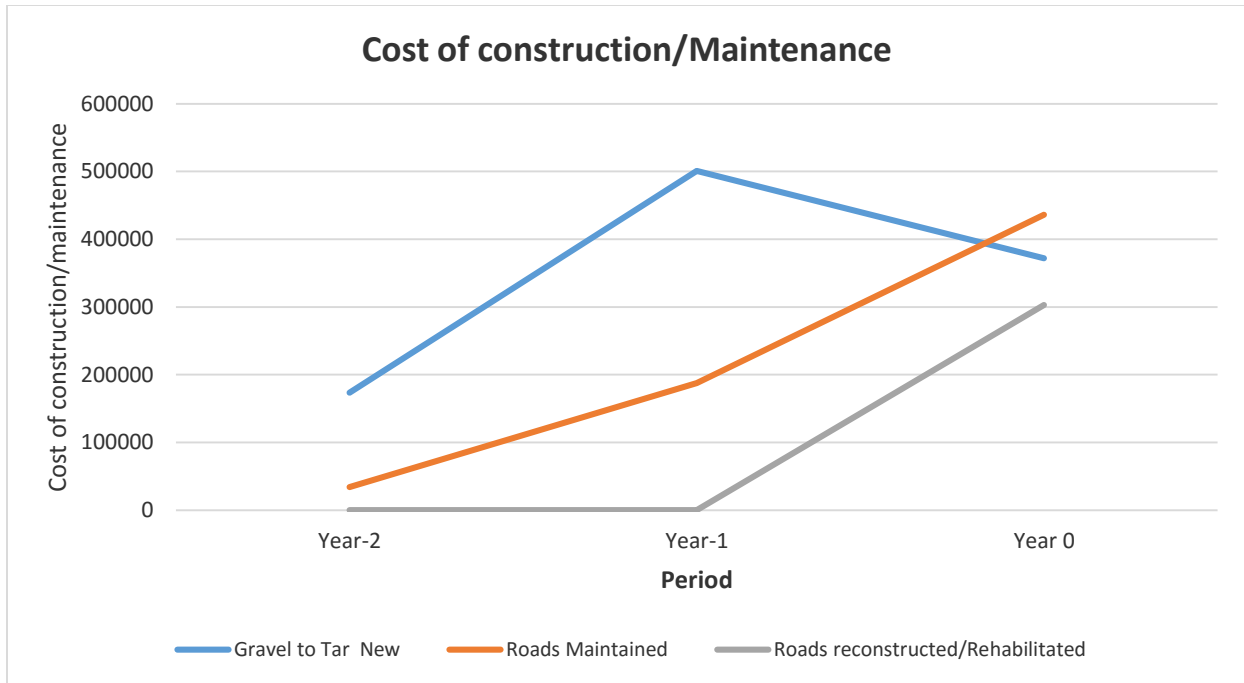
Year-2 (2014-2015)	8,024	554	-	554
Year-1 (2015-2016)	8,085	2629	-	2629
Year 0 (2016-2017)	8116	155.135	115.83	270.965
				T 3.7.3

¹ The results for roads maintained in Years -2 and -1 includes Km of roads rehabilitated but was not unbundled at the time of reporting.

Table 1: Cost of construction/Maintenance

	Cost of construction/maintenance R'000		
	Gravel to Tar New	Maintained	Re- constructed/rehabilitated
Year-2 (2014-2015)	173,255	34,280	0
Year-1 (2015-2016)	500,962	187,815	0
Year 0 (2016-2017)	372,000	436,000	303,000
			T3.7.4

¹ The results for roads maintained in Years -2 and -1 includes Km of roads rehabilitated but was not unbundled at the time of reporting.



Road Service Policy Objectives taken from IDP									
Service Objectives	Service Targets	Year -1 (2015/2016)		Year 0 (2016/2017)			Year 1 (2017/2018)	Year 2 (2018/2019)	
		Target	Actual	Target		Actual	Target		
		Previous Year		Previous Year	Current Year		Current Year	Current year	Following Year
<i>Improved condition of roads</i>	Km of roads constructed	82	61,090 1	67	61.618	62.533	60	67	67
<i>Improved management of key assets</i>	Km of road network maintained	1193	2629.8	1193	1332	2 881.17	1545	1545	1545

Employees: Roads and Stormwater Services					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3	553	537	485	52	10%
4 - 6	202	188	152	36	19%
7 - 9	87	74	60	14	19%
10 - 12	80	78	67	11	14%
13 - 15	63	42	35	7	17%
16 - 18	22	10	7	3	30%
Section 57	7	7	7		0%
Total	1014	936	813	123	13%

T3.7.7

The table above represents the number of employees for both roads and storm water since the employees are not divided based on each service. The employee duties are covered in both services (i.e. roads and storm water services).

Financial Performance: Roads and Stormwater Services					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	392,556	199,373	185,553	176,983	-13%
Expenditure:					
Employees	221,578	256,085	243,271	228,618	-12%
Repairs and Maintenance	313,922	397,239	449,542	458,352	13%
Other	879,594	1,027,821	1,016,323	1,023,308	0%
Total Operational Expenditure	1,415,094	1,681,145	1,709,137	1,710,278	2%
Net Operational Expenditure	1,022,538	1,481,772	1,523,584	1,533,296	3%

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	659,060	645,638	598,395	-10%	
Aerotropolis: Rhodesfield Rd network	5,000	6,700	7,336	32%	
Alberton Depot female Ablution and Change Rooms.	1,000	500	–	0%	
Atlasville Spruit flood management	1,500	3,000	2,896	48%	
Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly	1,500	400	210	-613%	
Bdfv & Edvl, Geometric Impr., Ag de Witt / North Reef	400	–	–	0%	
Bdfv & Edvl, Geometric Impr., Bothma / Nicol Midi Circle	600	700	745	19%	
Bdfv & Edvl, Geometric Impr., Harper Road Bridge	400	400	(48)	934%	
Bdfv & Edvl, Geometric Impr., Laurie / Aitken Completion	–	–	–	0%	
Bdfv & Edvl, Geometric Impr., Riley Road RAMP	300	300	36	-724%	
Bedfordview SW Protection	2,400	3,528	3,147	24%	
Bergrivier Drive: Reconstruction & widening	6,500	6,500	6,249	-4%	
Combisa Access Roads - Completion	–	4,939	4,928	100%	
Constr. of Small Holding Roads(East) Acron and Jarrah	2,000	2,000	2,558	22%	
Constr. of Small Holding Roads(East) Gum Road	4,275	6,275	6,015	29%	
Constr. of Small Holding Roads(East) Kiaat	6,025	6,025	5,773	-4%	
Construct Daveyton CBD/N12 Interchange	3,500	3,100	3,337	-5%	
Construction of K86	500	200	–	0%	
De-silting Elsburg dam	500	500	282	-77%	
Doubling Barry Marais Rd	6,000	10	–	0%	
Eastleigh Spruit Channel	8,000	8,700	8,382	5%	
Elandsfontein, SW Implementation	2,000	1,930	1,930	-4%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Extension of Albertina Sisulu Expressway	3,000	300	–	0%	
Feasibility & partial impl. PWV 15 route (land, PDR, EIA, WULA)	1,000	1,000	–	0%	
Geometric Impr. (N) Doubling Kwartel (to Meeu)	3,000	7,000	6,938	57%	
Geometric Impr. (N) Pretoria / Veld	400	400	474	16%	
Geometric Impr. (N) R 562 / Axle	500	350	453	-10%	
Geometric Impr. (N) Venus/Mercury (Land)	200	200	–	0%	
Geometric Road Improvements (North)Completion Francis/Dormehl Anderbolt	–	–	–	0%	
Germiston Depot Standby Quarters, ablutions, etc.	4,000	500	500	-700%	
Gladiator Stormwater System	1,500	800	635	-136%	
Harmelia / Buurendal SW Systems (Cunningham/Donald)	1,400	250	248	-465%	
Hewlitt Drive Intersection	2,500	250	209	-1099%	
ICT Equipment	1,500	1,500	1,420	-6%	
Impala Park & surrounding SW System	–	–	–	0%	
Implement Traffic Signals: East	1,500	1,500	–	0%	
Implementation external SW System across Rem Ptn 77 KAL 110	300	300	–	0%	
Implementation of Roads Master Plan: Albertsdal Area	500	50	–	0%	
Implementation of Roads Master Plan: Comet Area	4,800	2,400	–	0%	
Improve Goldenhuys and Healy Intersection	2,000	3,000	168	-1088%	
Install Roads and SW Palm Ridge - Combretum St	3,150	2,690	2,705	-16%	
Isandovale,Erosion Protection Impl (North)	2,000	2,000	1,703	-17%	
K136 & Rd 1894 Link Road	12,000	12,000	12,000	0%	
Kaal Spruit rehabilitation	3,900	2,700	2,195	-78%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Katlehong Impl. SW Masterplan - Masakhane St hostels	3,000	3,600	3,584	16%	
Katlehong Impl. SW Masterplan- closing channel in Likole	3,000	2,685	2,636	-14%	
Katlehong Impl. SW Masterplan- lining channel Moleleki ext	3,000	3,645	3,186	6%	
Katlehong Implementation SW Masterplan - SW in Funda Street	700	4,100	3,318	79%	
Kraft Barbara Road Intersection Upgrade	5,500	210	210	-2519%	
Kwa-Thema Stormwater	1,000	1,000	1,008	1%	
Leachville Roads & Stormwater	1,000	1,000	1,000	0%	
Linton Lones/ TIDE Embankment protection.	3,000	3,000	-	0%	
Minor Extensions to Stormwater Germiston	1,000	-	-	0%	
Minor Road Improvements: East	500	500	500	0%	
Minor Works for Roads and SW: South	500	1,500	1,356	63%	
Monument Road	2,500	344	344	-627%	
N3, Constr. pedestrian bridge Mapleton to Vosloorus	5,300	10	-	0%	
Office Furniture	600	600	580	-3%	
Other Equipment	450	450	438	-3%	
Palm Ridge - Construct Mbali Street	1,000	2,000	2,014	50%	
Palm Ridge - Construct Umzimbenzi St	1,000	-	-	0%	
Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3	1,000	1,000	1,000	0%	
Paving & Sidewalks: East: Completion of Uvenyane & Isibusiso Street	1,000	1,000	992	-1%	
Paving & Sidewalks: East: Lepelle & Mzantsi	1,000	2,000	2,000	50%	
Ped. Management (E): Completion of Sidewalk Dube St	300	300	298	-1%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Ped. Management (E): Completion Sidewalk Dungeni St	300	1,000	1,000	70%	
Ped. Management (E): Completion Sidewalk Gugulesizwe St	400	390	390	-3%	
Ped. Management (E): Completion Sidewalk Ikageng St	250	250	250	0%	
Ped. Management (E): Completion Sidewalk Lekope St	400	400	114	-252%	
Ped. Management (E): Passages and Sidewalk	250	250	250	0%	
Ped. Management (E): Passages Donkey Church, Full Gospel & Mazibuko	300	300	300	0%	
Ped. Management (E): Paving at Schools	400	400	400	0%	
Ped. Management (E): Paving at Schools	400	400	396	-1%	
Ped. Management (E): Paving at Schools	200	200	200	0%	
Ped. Management (E): Sidewalk Gumbi St	300	300	300	0%	
Ped. Management (E): Sidewalk Harry Gwala Rd	400	400	387	-3%	
Ped. Management (E): Sidewalk Letsapa St	300	300	299	0%	
Ped. Management (E): Sidewalk Mandela St	500	500	500	0%	
Ped. Management (E): Sidewalk Marivate St	300	300	300	0%	
Ped. Management (E): Sidewalk Ndudula St	400	388	388	-3%	
Ped. Management (E): Sidewalk Rolihlahla Ave	300	752	752	60%	
Ped. Management (E): Sidewalk Ruthfirt St	500	431	431	-16%	
Ped. Management (E): Sidewalk Sam Ngema Rd	500	470	470	-6%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe	300	300	300	0%	
Ped. Management (N):	800	3,874	4,113	81%	
Ped. Management (N): All Black Street	550	550	550	0%	
Ped. Management (N): Along Laurie R25 to Wagenaar	800	800	799	0%	
Ped. Management (N): Around Edenglen Primary	600	800	800	25%	
Ped. Management (N): Around MW De Wet Primary	900	600	150	-500%	
Ped. Management (N): Fish Eagle	110	93	93	-18%	
Ped. Management (N): Friendship Town	100	84	84	-19%	
Ped. Management (N): Friendship Town - Completion	-	300	300	100%	
Ped. Management (N): Hattingh Street	800	800	800	0%	
Ped. Management (N): Lekaneng to Seagul	800	785	785	-2%	
Ped. Management (N): Mmaphake Kerstel, Spoonbill, Shoebill	800	800	800	0%	
Ped. Management (N): Nkamyamba (Alligator to Black Rhino)	590	336	336	-75%	
Ped. Management (N): Nkamyamba (Nyoni to Brain Mazibuko)	100	73	73	-37%	
Ped. Management (N): Robin	360	360	357	-1%	
Ped. Management (N): Satellite (Polaris to Pan)	250	64	64	-290%	
Ped. Management (N): Sparrow	400	400	400	0%	
Ped. Management (N): Walkways Ward 4	280	280	279	0%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Ped. Management: (S) Alberton	550	550	543	-1%	
Ped. Management: (S) Boksburg	850	850	815	-4%	
Ped. Management: (S) Germiston	700	700	659	-6%	
Ped. Management: (S) Katlehong	1,000	1,000	998	0%	
Ped. Management: (S) Katlehong 2	850	850	819	-4%	
Ped. Management: (S) Thokoza	700	700	635	-10%	
Ped. Management: (S) Vosloorus	850	850	831	-2%	
Pedestrian Bridge over Spruit BETWEEN Ramaphosa and Tedstonville	2,000	50	50	-3900%	
Pedestrian Bridge over Spruit Java Cr Gosforth Park.	2,000	50	-	0%	
Pedestrian Bridges: Greater Tembisa streams	5,000	61	61	-8063%	
Pomona & Brentwood Park Rds: Compl. East	1,500	2,200	1,797	17%	
Pomona & Brentwood Park Rds: Constantia	1,000	-	-	0%	
Pomona & Brentwood Park Rds: Deodar Compl.	1,000	3,200	2,899	66%	
Pomona & Brentwood Park Rds: Fourth	3,000	87	87	-3338%	
Pomona & Brentwood Park Rds: Maple	1,500	1,500	1,153	-30%	
Pomona & Brentwood Park Rds: Seventh	5,000	3,200	3,120	-60%	
Pomona & Brentwood Park Rds: West	-	-	-	0%	
Pomona SW System Compl. SW Constantia	300	-	-	0%	
Pomona SW System Compl. SW E P Malan Rd	300	300	-	0%	
Pomona SW System Compl. SW Maple Rd	300	150	81	-272%	
Pomona SW System Galpina Bridge System	300	300	-	0%	
Pomona SW System Pomona Stream	300	-	-	0%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Porcelain Bridge Reconstruction	–	2,500	2,225	100%	
Pretoria Road Upgrading in Rynfield, Benoni	7,000	6,814	6,814	-3%	
Provision of Pedestrian Bridge between Zonkizizwe and Palmridge	500	100	99	-407%	
Quinine Rd Stormwater System	3,500	4,496	4,476	22%	
Ravenswood Rd Construction	8,500	7,976	7,976	-7%	
Reconstruct Rds (E): Carlisle	3,000	500	500	-500%	
Reconstruct Rds (E): ERWAT Waterworks Rd	–	–	–	0%	
Reconstruct Rds (E): Hodgson	3,000	3,000	2,794	-7%	
Reconstruct Rds (E): Kalahari St	500	500	500	0%	
Reconstruct Rds (E): Kekana, Dangatonga St: Wattville	3,000	3,000	2,905	-3%	
Reconstruct Rds (E): LEKOPE St	2,500	2,500	2,521	1%	
Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havanna	1,000	1,000	1,307	23%	
Reconstruct Rds (E): Mollison	3,000	3,000	3,558	16%	
Reconstruct Rds (E): Nsibande St	–	–	–	0%	
Reconstruct Rds (E): Rennie Rd	500	500	500	0%	
Reconstruct Rds (E): Siwisa, Sibanyoni, Sereme, Ndzoku, Twala, Mthethwa, Mashi, Phuthigae, Tantsi, Zwane	2,000	2,000	2,039	2%	
Reconstruct Rds (E): Van Dyk Rd, Mogane Mlangeni, Abby Nyalunga, WCRC, Dabula, Jangu, Malele, Mamkele, Xaba, Maseko, Moni, Mathibela, Matlaisane St.	4,000	500	499	-702%	
Reconstruct Rds (E): Waterhouse	2,500	–	–	0%	
Reconstruct Rds (E): WOODPECKER Rd	500	500	467	-7%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Reconstruct Rds (S): Re-surfacing Bloutulp Kritzinger & Braun str Alberton	7,900	7,900	7,900	0%	
Reconstruct Rds (S): Re-surfacing Jacoba str Alberton	5,000	4,750	4,828	-4%	
Reconstruct Rds (S): Re-surfacing Lincoln str Alberton	3,500	4,300	4,275	18%	
Reconstruct Rds (S): Re-surfacing Moore Wadeville	6,300	9,155	9,001	30%	
Reconstruct Rds (S): Re-surfacing North Reef Sunney Ridge / Activia Park	3,630	4,630	4,589	21%	
Reconstruct Rds (S): Re-surfacing of Nombhela Vosloorus	1,970	-	-	0%	
Reconstruct Rds (S): Re-surfacing of Umdlebe Vosloorus	2,570	-	-	0%	
Reconstruct Roads East: Sikele St	-	-	-	0%	
Reconstruct Roads North CONCOURSE	1,500	-	-	0%	
Reconstruct Roads North FITTER RD	1,000	-	-	0%	
Reconstruct Roads North Francis Rd.	1,000	-	-	0%	
Reconstruct Roads North Herman Rd.	3,000	-	-	0%	
Reconstruct Roads North HIGHVELD	2,000	-	-	0%	
Reconstruct Roads North Hunter St	770	-	-	0%	
Reconstruct Roads North Kings Rd.	1,500	-	-	0%	
Reconstruct Roads North Lawrence Phokanoka St	1,200	2,915	2,729	56%	
Reconstruct Roads North Lewis Rd	800	-	-	0%	
Reconstruct Roads North March 21 St	-	-	-	0%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Reconstruct Roads North Mirage Rd.	350	-	-	0%	
Reconstruct Roads North Mngoma St	-	-	-	0%	
Reconstruct Roads North Ndlofu Cres	1,000	-	-	0%	
Reconstruct Roads North Sam Mollele St	2,000	-	-	0%	
Reconstruct Roads North Sengu St	700	-	-	0%	
Reconstruct Roads North Springbok Rd.	1,500	-	-	0%	
Reconstruct Roads North Thami Mnyele Dr	680	-	-	0%	
Reconstruct Roads North Tshabangu St	800	-	-	0%	
Reconstruct Roads North TULBAGH	1,000	-	-	0%	
Reconstruct Roads North VAN RIEBEECK	2,000	2,110	2,121	6%	
Reconstruct Roads North WEST	1,500	-	-	0%	
Rehabilitate Dam Spillways	1,000	200	-	0%	
Rehabilitation of Roads (North)Anvil Road	1,350	2,150	1,817	26%	
Rehabilitation of Roads (North)Beukes Street	1,600	1,600	1,575	-2%	
Rehabilitation of Roads (North)Lily Road (Dunvegan)	3,100	3,032	3,032	-2%	
Roads East (AS and When)	4,000	11,125	11,818	66%	
Roads East 12th Street (Etwatwa West) and 8th Street (Ext 4)	2,000	6,800	6,475	69%	
Roads East Gogo Rd and other roads	3,000	3,000	2,979	-1%	
Roads East Medditerian Rd include bridge at Chief Albert Luthuli.	250	250	249	0%	
Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela	3,000	4,700	4,018	25%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads East Rapodile St completion	200	200	312	36%	
Roads East Ribbok, Waterbok and Protea	–	–	–	0%	
Roads East: Falcon St completion	4,000	6,200	6,128	35%	
Roads East: Floors St and Mike St	2,000	1,224	1,224	-63%	
Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongololo,Tau, Ngonyama, Nyoni, Ndou, Etwatwa Ext 37 Arusha, Conakry, Windhook, Cabinda and Oran, Ext 8 Kgotsong, Lethabo, Hlobane, Phumolong and Masizakhe street	600	600	588	-2%	
Roads East: Roads and SW in Benoni AH, Benoni Att, Fairleads, Cloverdene & Chief Albert Luthuli	500	500	500	0%	
Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia Sobukwe	3,500	4,200	3,723	6%	
Roads East: Selcourt - Crater lande, Struitspult – Raven Street	300	300	300	0%	
Roads East: Skhumbane Bridge completion	2,500	2,500	2,427	-3%	
Roads East: Tame Street Paving Access Rd 1-7 completion	2,000	1,404	1,404	-42%	
Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B), Mfazazane st (Ext 4) & Mokhantso	3,000	3,000	3,000	0%	
Roads on Dolomite -Boikutsong	3,200	3,200	2,827	-13%	
Roads on Dolomite -Calendela / Chervil	1,400	1,304	1,304	-7%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads on Dolomite -Levuyo	3,400	3,715	3,787	10%	
Roads on Dolomite -Siroye / Moloth	1,800	1,640	1,044	-72%	
Roads: Low Cost Housing South: -23rd Ave	2,300	1,055	1,055	-118%	
Roads: Low Cost Housing South: -4 No Name streets in Zonkezizwe 2	4,000	3,068	3,068	-30%	
Roads: Low Cost Housing South: -Acacia	2,900	1,690	1,687	-72%	
Roads: Low Cost Housing South: -Goma / Chirundi / Epakiro / Chibita / Chamangala	3,800	2,675	2,678	-42%	
Roads: Low Cost Housing South: -Mbali	3,900	4,900	4,411	12%	
Roads: Low Cost Housing South: -No Name streets in Thinazonke	2,900	1,700	1,691	-71%	
Roads: Low Cost Housing South: -No names Likole	5,400	5,400	5,381	0%	
Roads: Low Cost Housing South: -Phulamadiboho	4,700	2,248	2,283	-106%	
Roads: Low Cost Housing South: -Poplar	3,700	2,766	2,766	-34%	
Roads: Low Cost Housing South: -Umphefumelo	1,450	1,450	1,120	-29%	
Roads: Low Cost Housing South: -Various Pasages	2,100	2,100	2,134	2%	
Roads: Low Cost Housing: East: Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Impela Ext 15, Francis Brown	600	600	600	0%	
Roads: Low Cost Housing: East: 29th St 32nd St	2,500	5,500	4,684	47%	
Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu, Tau,Metsweding, Kwekwezi St	600	600	600	0%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2	3,000	3,000	2,771	-8%	
Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thaise, Nhlapho, Mkhonza, Mahole, Sithole, Ngwabe, Ndamase, Mkhize, Mbotho, Mashego, Mtungwa, Toyko, Makhosazana, Dikwanyana, Thabethe Ext 128	2,500	2,500	2,262	-11%	
Roads: Low Cost Housing: East: Bridge at corner: Leopeng and Mabuya St and Canal	2,500	1,800	1,230	-103%	
Roads: Low Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st, Diale st in Ext 19 sidewalks in Zimu st, Madiba St, Siphumelele st and Toyi Toyi st	2,500	2,500	2,500	0%	
Roads: Low Cost Housing: East: Hlathikhulu, Bapong Exolweni, Thanduxolo, Thabaneng & Slovo Park St	600	600	600	0%	
Roads: Low Cost Housing: East: John Dube construction of roads	3,000	3,000	2,625	-14%	
Roads: Low Cost Housing: East: Kerbing Access road corner Lerutle and Luthumbu & Habedi St	2,000	2,000	2,000	0%	
Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana	3,500	3,500	2,678	-31%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zabalaza 9 Freedom	3,000	2,250	2,290	-31%	
Roads: Low Cost Housing: East: Mayelane, 18th, 29th, Shellduck and Bishop St	600	600	599	0%	
Roads: Low Cost Housing: East: Mgcina, Phethu, Makhubo, Mthunzi St	2,000	2,000	1,958	-2%	
Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st	2,500	2,910	2,908	14%	
Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2	2,500	2,500	2,500	0%	
Roads: Low Cost Housing: East: Tsavo Rd	3,000	3,000	3,019	1%	
Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope	3,000	1,800	1,818	-65%	
Roads: Low Cost Housing: East: Tarring of Vivienne drive, channeling of the bridge for between Ext 1 & 2	2,500	5,000	5,000	50%	
Roads: Low Cost Housing: East: Tau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	2,700	5,000	4,742	43%	
Roads: Low Cost Housing: North: Ehlanzeni	1,000	500	169	-492%	
Roads: Low Cost Housing: North: ELPKx3 Link	2,000	30	30	-6602%	
Roads: Low Cost Housing: North: Phomolong panhandles	6,000	6,300	6,230	4%	
Roads: Low Cost Housing: North: Tswelopele Ext 8 Rds	500	1,000	417	-20%	
Roads: Low Cost Housing: South: Meazwe street, Koti street, Arapei street	2,800	2,468	2,432	-15%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Sandpan Areas Stormwater Outfall	2,000	5,714	5,362	63%	
Skool Street - Completion	–	3,000	3,059	100%	
Specialised Equipment	3,000	1,800	1,430	-110%	
Stormwater Upgrades: North15. Upgrade of Brabazon	800	900	1,042	23%	
Stormwater Upgrading Thintwa	10,000	28,000	30,244	67%	
SW East: Drain SW at Mashila/Rietvlei Ottaw St	2,500	2,500	1,949	-28%	
SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School	1,500	1,500	1,500	0%	
SW East: SW drainage at Spornet, Lakeview	500	500	500	0%	
SW East: SW drainage in Heald and Ngomane St	300	300	299	0%	
SW East: SW drains at Lionsear, Farramere Gardens and Kerbs	250	250	249	-1%	
SW East: SW Evens , Western and Renny St	–	–	–	0%	
SW East: SW for Dube street	1,500	1,700	1,697	12%	
SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st	300	300	299	0%	
SW East: SW next to Vezikhono Secondary	2,000	2,000	1,901	-5%	
SW East: SW system Reagile St and Rivonia school	300	300	300	0%	
SW East: SW system in Masimini Ramothibe, Nyaweni, Nhlengetwa st	2,500	2,500	1,769	-41%	
SW East: SW: Chris Hani Drive Ext 10	3,600	3,600	3,600	0%	
SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St	3,000	3,000	3,000	0%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
SW East: Ward 99. James Strachan Street between house no. 1260 and 1266 Cnr Adolf & Curtis no 1355	3,000	3,000	3,260	8%	
SW in Vosloorus	4,000	2,217	2,333	-71%	
SW Minor (N) Birch Acres Ext 44	500	800	689	27%	
SW Minor (N) Khusche completion	100	-	-	0%	
SW Minor (N) MDBK Old age Home	1,700	1,700	636	-167%	
SW Minor (N) Ossewa Subsurface	1,000	500	115	-767%	
SW Minor (N) Pikkewyn Subsurface compl.	500	-	-	0%	
SW Minor (N) Sabie to N12 SW System	750	-	-	0%	
SW Minor (N) Subsoil Entshonalanga	1,500	500	-	0%	
SW Minor (N) Subsoil Lawrence Phokanoka	1,000	500	476	-110%	
SW Minor (N) SW Illiba, Emoyeni, Emangweni	1,500	1,500	1,107	-35%	
SW Minor (N) SW Motsu Area	2,300	2,300	2,300	0%	
SW Minor (N) SW Phomolong	1,500	3,000	2,866	48%	
SW Minor (N) SW pipe Esiqongweni Archie Gumede	1,500	1,500	538	-179%	
SW Minor (N) SW Ridge/Leith	-	1,500	1,448	100%	
SW Minor (N) SW Temong Tlamatlama	1,000	500	288	-247%	
SW Minor (N) Tembisa Clinic SW	1,700	2,300	2,300	26%	
SW Thokoza Masterplan	2,500	300	40	-6203%	
SW Upgrades (S) - Stormwater in Joe Slovo	900	-	-	0%	
SW Upgrades (S) - SW in Mapleton	1,100	400	203	-443%	
SW Upgrades (S) SW in Villa Lisa	2,300	2,300	2,251	-2%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
SW Upgrades: (N) Meadowbrook Channel (Wilbart)	3,500	3,427	3,254	-8%	
SW Upgrades: (N) Algeria Sub soil Drains	–	1,200	1,092	100%	
SW Upgrades: (N) De Villiers Culvert	1,000	300	–	0%	
SW Upgrades: (N) Dunvegan, 5th and 6th Avenue	1,500	2,942	1,674	10%	
SW Upgrades: (N) Isimuku SW	–	2,300	1,424	100%	
SW Upgrades: (N) Lilian Ngogy SW	–	2,200	1,811	100%	
SW Upgrades: (N) Moses Kotane	1,500	1,500	1,479	-1%	
SW Upgrades: (N): Attenuation Dam downstream R24	300	–	–	0%	
SW Upgrades: (N): Blue Gill Dam Completion	2,150	470	231	-832%	
SW Upgrades: (N): Brava Street Teanong SW Completion	1,200	1,200	1,168	-3%	
SW Upgrades: (N): Covering of Channel along Inaugeration	2,500	–	–	0%	
SW Upgrades: (N): Covering of Channel Tembisa ext 7	1,000	3,207	4,220	76%	
SW Upgrades: (N): Nkwane Nkruma	1,000	–	–	0%	
SW Upgrades: (N): Norkem Park Pan	2,500	1,000	383	-552%	
SW Upgrades: (N): Olifantsfontein Channel Spar Spanner	–	–	–	0%	
SW Upgrades: (N): Pedestrian bridge at Extension 07	2,000	2,000	1,662	-20%	
SW Upgrades: (N): Sedibeng / Kopanong SW Network	2,000	3,300	3,292	39%	
SW Upgrades: (N): SW along Bonaero drive and Bonaero Park	1,500	200	173	-765%	
SW Upgrades: (N): SW along De Havilland (ACSA)	700	1,015	580	-21%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
SW Upgrades: (N): SW along Plantation	1,500	-	-	0%	
SW Upgrades: (N): SW System Nyari and Izimbongo St	2,500	2,470	2,376	-5%	
Swartsspruit Rehabilitation: Kempton Park	850	500	320	-165%	
Tembisa Depot Upgrading	13,500	26,667	26,667	49%	
Tembisa Natural Watercourses upgrading	4,000	145	145	-2658%	
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -23rd Ave, Zonkezizwe	400	204	204	-96%	
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -25th Ave Zonkezizwe	2,000	1,317	1,317	-52%	
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - 41 st Street, Zonkezizwe	3,000	1,442	1,442	-108%	
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buhle Park	3,500	8,627	7,808	55%	
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1--5th Ave Zonkezizwe	2,960	2,960	1,777	-67%	
Tertiary Rds Thokoza- Phase 3 - No name streets in Thinazonke	3,000	1,873	1,873	-60%	
Tertiary Rds Vosloorus- Phase 3	7,000	6,452	4,602	-52%	
Tertiary Rds: (N) Compl. Mutapa St	-	-	-	0%	
Tertiary Rds: (N) Linking Ndlovu and Algeria	800	485	434	-85%	
Tertiary Rds: (N) Margaret Zuma & link rds:	2,000	1,900	1,984	-1%	
Tertiary Rds: (N) Panhandles Phomolong	1,500	1,500	1,500	0%	
Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu	2,000	2,000	2,000	0%	
Tertiary Rds: (N) Rds around erven 5877 - 5881	2,600	300	298	-772%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Tertiary Rds: (N) Tswelopele - Thutlwa	800	300	11	-7421%	
Tertiary Rds: (N) Widening Capricorn and SW	2,600	2,600	2,741	5%	
Tertiary Rds: (N) Widening of Endulweni Str	3,000	3,000	3,016	1%	
Tertiary Roads (South) Luremo Street	3,100	4,300	4,271	27%	
Tertiary Roads (South) Ntlobashiya	5,700	5,600	5,514	-3%	
Tertiary Roads (South) Simelani	700	700	379	-85%	
Tertiary Roads (South) Umqwalothti	2,000	2,000	1,949	-3%	
Tertiary Roads (South) Dube street, Tutong service road, Iququ street, and Cul-De-Suc's in Monise section, Mopholi street	2,600	4,329	2,165	-20%	
Tertiary Roads (South) Plover Street	2,940	2,940	2,693	-9%	
Tertiary Roads in Katlehong, Buhle Park & Zonkizizwe Ext 1	3,400	8,608	8,841	62%	
Township Develop: Ext Services (North)	-	-	-	0%	
Traffic Calming (North)	1,200	1,600	1,593	25%	
Traffic Calming in the Eastern Region	2,000	2,000	2,000	0%	
Traffic Calming South	2,500	2,500	1,449	-72%	
Traffic Signal Upgrades: East	1,000	-	-	0%	
Traffic Signal Upgrades: South	5,000	700	-	0%	
Traffic Signals Upgrading (North)	3,500	433	-	0%	
Trichardt's Rd from North Rand to Impala Park	2,000	2,000	579	-245%	
Tunney Rds: Brollo & Brickfields rds	1,500	1,500	473	-217%	
Upgrade AH Rds (N): Da Costa	4,000	2,700	2,548	-57%	
Upgrade AH Rds (N): Harvest	4,500	2,224	1,799	-150%	
Upgrade AH Rds (N): Sixth Avenue	2,000	2,000	1,997	0%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Upgrade Joe Mzamane Road Kwa- Thema	9,700	9,700	9,597	-1%	
Upgrade of Roads Depots: East	500	100	96	-418%	
Upgrading of Agric Holding Roads (North)	–	1,700	1,313	100%	
Upgrading of Michelle Avenue	5,000	100	–	0%	
Vehicles	12,000	22,800	22,518	47%	
Voortrekker Road cavity	–	500	98	100%	
Vosloorus New Depot	5,000	–	–	0%	
Vredebos Stormwater Drainage Installation	500	50	–	0%	
Witfield SW System	4,200	4,200	3,774	-11%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

In terms of the roads infrastructure programme, the four largest capital projects are the Kiaat Road (East), Venus and Mercury Marais (North), Pretoria Roads (East) and the Upgrading of Joe Mzamane (East). A significant portion of the budget for 2016/17 was directed towards the construction of these projects. In terms of tangible delivery, the department has made great strides in line with the strategic objective of delivering a modern sophisticated and integrated road infrastructure network. In total, 61.618 km of roads have been paved. This milestone is informed by 39.406 km of tar roads constructed, 1.295 km of gravel roads reconstructed, 19.533 km of new roads and finally 3.164 km of strategic roads constructed. This outlook is quite positive and places the Metro in a favourable position in terms of the achievement of its long-term objectives. The department continues to work innovatively to deliver quality roads within a very limited budget. T 3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

City of Ekurhuleni, in its Growth and Development Strategy (GDS) 2055, is referred to, amongst others, as a “Mobility Based City designed around the car, driving urban sprawl”. Public transport is found to be relatively expensive and inefficient for the poor due to the fragmented location and long distances between the work place and places of residence. The GDS continues to highlight the extreme reliance on trains, buses and taxis that are always filled to capacity during peak periods but which cannot sustain good standards and levels of quality and safety. Overall, the majority of citizens who are only able to afford public transport are subjected to high levels of inconvenience in that they require lengthy multiple journeys to be able to reach their destinations around the City.

The City’s demographics reveal that the population of Ekurhuleni is over 3 million citizens, and 65% of the citizens are previously disadvantaged people who are living primarily in the peripheral areas of the City, far from their places of work. Recent Household Travel Surveys have shown that for all people travelling in Ekurhuleni, the majority either utilise the taxi (21%), the use of private vehicles (32%) or walk (32%). The almost 65% travel by car or walking indicates that there is insufficient access to safe and reliable public transport. The survey highlighted cost (25%) or access to services (35%) as the main challenges experienced by residents with regard to public transport.

Considering the background presented above, it is clear that there is an urgent need for a safe, reliable and affordable well-planned and future oriented transport system. The results further reveal the need to address issues of connectivity among communities as well as linkages between places of residents and places of work, health and education premised on modal integration and transit orientation travel patterns. It is impossible to achieve the latter without due consideration to the location of the nine disparate towns, varying degrees in availability of transport, rate of industrial and human settlement development, lack of alignment in spatial planning and the need to capitalize on all transport modes as an integrated whole in servicing communities.

In response to the many challenges presented above, the City’s strategy to improve the status quo is organised in terms of the following:

The Comprehensive Integrated Transport Plan (CITP)

The CITP is the backbone in the planning of the City’s transportation for both the present and future with more emphasis on future of transport systems in relation to land use and integration. In line with Section 36(1) of the National Land Transport Act 2009, (Act No. 5 of 2009) (NLTA), the City developed the CITP for approval by Council. This CITP satisfies the requirements of the NLTA, the minimum requirements and the guidelines published by the Department of Transport. The Mayoral Committee approved the CITP on the 11th May 2017. The plan looks at the status quo of public transport services and provision within the Metro as well as the Transport needs of the communities as articulated in the EMM Household Travel Surveys that were concluded

in June 2013. The CITP describes the current land use transport system of the City of Ekurhuleni, identifies land use and transport challenges and needs of stakeholders. It provides long-term strategies and plans for passenger and freight transport infrastructure and services, as well as a five-year program of projects subject to annual budgets and relevant funding sources. The CITP has been developed in terms of a comprehensive stakeholder and public participation programme and various coordination structures for the continued implementation and monitoring of the CITP have been established.

The strategic thrust of the CITP is to identify research and analyse both current and future access needs of citizens, places, goods and services and to identify concomitant interventions over a period of five years. The plan is intended to provide key information and statistics which should serve as the basis for policy makers and decision makers on ways to manage the transport system and land use to best address the identified needs. This is done in terms of a “triple bottom line” approach to find a sustainable balance between the social, environmental and economic needs of the community. It is therefore critical that the CITP is used as a reference by policy makers and urban and development planners to ensure the development of a cohesive and transit oriented transport system, which promotes close interaction and integration between transport, human settlements and economic development.

Public Transport Facilities

The City of Ekurhuleni is committed to working with the taxi industry and have developed a partnership that seek to reduce fragmentation of accountability and enhance the role taxis play in the public transport mix. This partnership reinforces the importance of Taxi Rank allocation in Ekurhuleni and seek to provide visible, safe and secure Taxi Ranks that are easily accessible. In an endeavour to provide access to public transport, the City have completed the Phuthaditshaba facility and work is underway to complete the construction of Bluegumview Public Transport Facility. The City is planning to officially launch these two facilities during the first half of 2017/18 financial year. The New Vosloorus Public Transport Facility is about to be completed and will be launched in 2017/18.

Licensing Services

The City’s licensing services is includes the provision of driver learner testing centres, motor vehicle registration authority and vehicle testing. There are currently 22 licensing centres within the City, which are responsible for provision of registration and licensing of motor vehicles, testing of learner and driver licensing and renewal and testing of roadworthiness of vehicles. In its endeavour to promote accessibility of licensing services, the City is implementing a project aimed at closing the gap between the availability of and access to licensing services between the former urban centres of the City as well as the previously disadvantaged areas (townships and peri-urban areas). In an effort to protect the revenue generated through the licensing services, the City is implementing mechanisms to root out fraud and corruption. The City also made good strides in improving turnaround time for issuing of licensing.

Municipal Bus Services

The City of Ekurhuleni is currently operating two bus services viz. the Germiston and Boksburg Bus services that are operated directly by the City. It also operates the Brakpan Bus Company, which is an entity of the City. There is a growing demand for bus services between most towns as well as from many towns in Ekurhuleni to Johannesburg CBD, Sandton and other northern suburbs of Johannesburg.

In response to this demand, a total of 6 new bus routes were introduced, linking the different geographical nodes within Ekurhuleni and others linking Ekurhuleni to neighbouring municipalities. These routes are as follows:

- Katlehong to Edenvale, via Bedfordview.
- Sunrise to Turfontein, via Ktlehong and Alberton.
- Palmridge to Cresta, via Kettlehong and Alberton.
- Palmridge to Cresta, via Alberton.
- Vooslorus to Cresta, via Phumula.
- Vooslorus to Rivonia, via Eastfield/Spruitview. T 3.8 T 3.8.

Municipal Bus Service Data					
Details	2015/16	2016/17		2017/2018	
	Actual No.	Estimate No.	Actual No.	Estimate No.	Estimate No.
1	Passenger journeys	63 332	71 010	68 005	70 752
2	Seats available for all journeys	4 116 580	4 376 275	4 420 325	4 180 800
3	Average Unused Bus Capacity for all journeys	13%	14%	14%	14%
4	Size of bus fleet at year end	104	120	108	108
5	Average number of Buses off the road at any one time	15%	15%	15%	15%
6	Proportion of the fleet off road at any one time	14%	13%	14%	14%
7	No. of Bus journeys scheduled	63 332	71 010	66 499	69 150
8	No. of journeys cancelled	23	25	47	25
9	Proportion of journeys cancelled	4%	4%	7%	4%
					T 3.8.2

Transport Service Policy Objectives taken from IDP								
Service Objectives/ Indicators	Outline service targets	Year -1 (2015/16)		Year 0 (2016/17)			Year 1 (2017/18)	Year 2 (2018/19)
		Target	Actual	Target		Actual	Target	
				Previous Year	Current Year			
Increased provision of an integrated transport system that cuts across the Gauteng Region	Number of new bus routes established between Ekurhuleni, and other municipalities	4	0	4	6	6	6	5
Improved access and mobility around the OR Tambo International Airport and its surrounds through the provision of Transport Infrastructure	Km of BRT trunk routes constructed for Phase 1 of the IRPTN	5km	6,23km	5km	2,5km	1,073km	2,5km of bus ways	2km of bus ways
	Number of BRT Stations constructed for Phase 1 of the IRPTN	4	0	4	6	0	5	tbd
	Kms of pedestrian and/or cyclist paths constructed	10km	10,33km	10km	11km	11,140km	10km	20km
Increased provision of infrastructure for public transport	Number of New Public Transport Facilities constructed	2	2	2	2	1	1	1

Employees: Transport Services					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3	47	34	29	5	15%
4 - 6	450	470	392	78	17%
7 - 9	254	201	181	20	10%
10 - 12	112	95	76	19	20%

13 - 15	57	49	29	20	41%
16 - 18	15	27	11	16	59%
Section 57	14	14	11	3	21%
Total	949	890	729	161	18%
T3.8.4					

Financial Performance: Transport Services					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	902,402	911,044	835,044	745,708	-22%
Expenditure:					
Employees	251,617	324,504	320,010	254,869	-27%
Repairs and Maintenance	24,806	31,214	17,980	31,245	0%
Other	77,344	743,823	628,290	556,526	-34%
Total Operational Expenditure	353,768	1,099,541	966,280	842,640	-30%
Net Operational Expenditure	(548,634)	188,497	131,236	96,932	-94%

Capital Expenditure Year 2016/2017: Transport					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	871,589	718,459	512,974	-70%	
Bluegumview Taxi Rank	8,984	10,984	9,584	6%	
Construction of MVRA/DLTC Tembisa	21,800	21,800	8,599	-154%	
Construction of public transport facilities Daveyton	25,000	2,000	1,991	-1156%	
Drive Thru Germiston	2,000	2,000	1,348	-48%	
Equipment	1,000	1,000	977	-2%	
Establish MVRA/DLTC Katlehong	30,000	30,000	10,797	-178%	
ICT Equipment	940	940	932	-1%	
ICT Equipment (LIC)	740	740	739	0%	
Integrated Rapid Public Transport Network(IRPTN)	460,002	410,002	413,239	-11%	

**Capital Expenditure Year 2016/2017:
Transport**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Integrated Rapid Public Transport Network(IRPTN)	10,742	10,742	10,746	0%	
Integrated Rapid Public Transport Network(IRPTN)	290,130	186,000	13,631	-2029%	
New Vosloorus Hospital Taxi Rank	-	16,000	15,828	100%	
Office Furniture	500	565	553	10%	
Office Furniture (Licensing)	600	651	651	8%	
Phuthaditjaba Taxi Rank (Thokoza)	7,531	9,531	8,723	14%	
Refurbish All Metro Licensing Premises	4,000	5,096	4,802	17%	
Refurbishment of Public Transport Facilities	4,000	8,000	7,540	47%	
Specialized Equipment (Licensing)	1,500	404	320	-369%	
Vehicles	1,060	995	965	-10%	
Vehicles (Licensing)	1,060	1,009	1,009	-5%	
					T 3.8.6

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL

The provision of access to an effective public transport system remains one of the City of Ekurhuleni's priorities. In order to make this a reality, the focus has been on building infrastructure that support the necessary public transport efficiencies and establishing new bus routes as per the demands of the residents. The provision of effective licencing services which included the provision of driver learner testing centres, motor vehicle registration and vehicle testing are some of the areas that the City focused on in the year under review.

Against these commitments, the City realised the following results:

- completed one public transport facility
- completed a total of 11.140 kilometres of pedestrian and cyclist paths
- completed 1.073 kilometres of bus ways
- in response to the growing demand for bus services between most towns in Ekurhuleni, the City established six new bus routes linking the different geographical nodes within Ekurhuleni
- operationalised 27.7 kilometres of the Harambe routes

Notwithstanding the progress presented above, the municipality experienced countless challenges, which it continues to mitigate against.

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

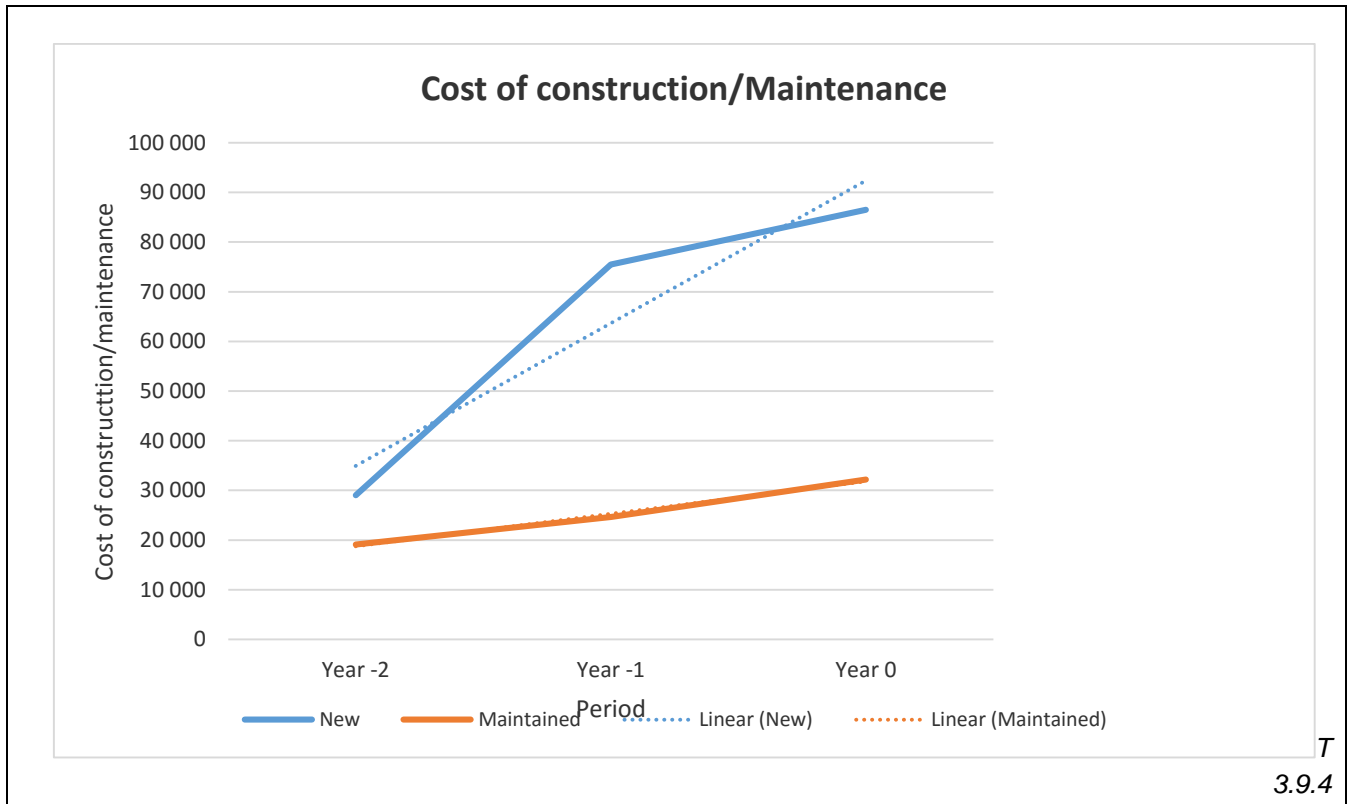
The City experienced devastating flooding recently and has been challenged to improve the stormwater infrastructure development and management to build greater resilience given the changing weather patterns and climate conditions. This flooding exacerbated the pressure on the already dwindling resources available to improve and maintain an effective storm water network. Increased flooding and increasing storm water management challenges must be viewed within the context of changes to the whole natural drainage system resulting from amongst others urban development. Flooding which occurs is usually the result of a complex interplay of forces, all of which culminate in an increase in runoff or changes to drainage patterns and underground water tables. Upstream changes such as development over natural springs, increased hard surfacing, drainage or encroachment or infilling of wetlands and sponge areas, all result in increased runoff, reducing infiltration into the ground, and reducing the capacity of the natural system to attenuate and store water runoff.

In its efforts to counter the effects of these, the City is embarking on improved ways of managing storm water and urban drainage. Improving the network through additional stormwater systems and intensive maintenance are some of the City’s interventions, which are aimed at promoting more sustainable practices, which do not only minimise risks to human life and infrastructure, but also ensure greater protection of the environment and scarce water resources. This will also help build greater resilience in the face of changing weather patterns and climate conditions. Notwithstanding the many challenges experienced, the City achieved commendable results against its commitments relating stormwater. These include new stormwater systems added into the existing network to improve the storm water and drainage management. The focus on effective maintenance of the existing storm water network especially in poor communities also yielded good results, thus providing the necessary relief from the occurrence of frequent blockages and preventing flooding in some areas of the City. **T**

3.9.1

STORMWATER INFRASTRUCTURE			
Total Stormwater Systems		New Stormwater systems	Stormwater systems maintained
Year -2 (2014/2015)	5 971	18	5 953
Year -1 (2015/2016)	11 318	97	10 301
Year 0 (2016/2017)	2 374	79	10 576

Cost of Construction/Maintenance		
	Stormwater systems R'000	
	New	Maintained
Year -2 (2014/2015)	29,024	19,076
Year -1 (2015/2016)	75,503	24,643
Year 0 (2016/2017)	86,509	32,180



Road and Stormwater Service Policy Objectives taken from IDP									
Service Objectives	Outline Service Targets	2015/2016 Year -1		2016/2017 Year 0			Year 1	Year 2	Year 3
		Target	Actual	Target		Actual	2017/2018	2018/2019	2019/2020
				*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
<i>Flooding and damage to infrastructure risks reduced</i>	Number of systems added to the existing stormwater network	51	97	51	64	79	64	64	48
<i>Improved management of key assets</i>	<i>No of stormwater systems Maintained</i>	9 000	10301	9 000	6 500	10 576	6 500	6 565	6 631

Employees: Roads and Stormwater Services					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3	553	537	485	52	10%
4 - 6	202	188	152	36	19%
7 - 9	87	74	60	14	19%
10 - 12	80	78	67	11	14%
13 - 15	63	42	35	7	17%
16 - 18	22	10	7	3	30%
Section 57	7	7	7		0%
Total	1014	936	813	123	13%
T3.7.7					

The table above represents the number of employees for both roads and storm water since the employees are not divided based on each service. However, the employee duties are covered in both services (i.e. roads and storm water services).

Financial Performance: Roads and Stormwater Services					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	392,556	199,373	185,553	176,983	-13%
Expenditure:					
Employees	221,578	256,085	243,271	228,618	-12%
Repairs and Maintenance	313,922	397,239	449,542	458,352	13%
Other	879,594	1,027,821	1,016,323	1,023,308	0%
Total Operational Expenditure	1,415,094	1,681,145	1,709,137	1,710,278	2%
Net Operational Expenditure	1,022,538	1,481,772	1,523,584	1,533,296	3%

Capital Expenditure Year 2016/2017: Roads and Stormwater					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	659,060	645,638	598,395	-10%	
Aerotropolis: Rhodesfield Rd network	5,000	6,700	7,336	32%	
Alberton Depot female Ablution and Change Rooms.	1,000	500	–	0%	
Atlasville Spruit flood management	1,500	3,000	2,896	48%	
Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly	1,500	400	210	-613%	
Bdfv & Edvl, Geometric Impr., Ag de Witt / North Reef	400	–	–	0%	
Bdfv & Edvl, Geometric Impr., Bothma / Nicol Midi Circle	600	700	745	19%	
Bdfv & Edvl, Geometric Impr., Harper Road Bridge	400	400	(48)	934%	
Bdfv & Edvl, Geometric Impr., Laurie / Aitken Completion	–	–	–	0%	
Bdfv & Edvl, Geometric Impr., Riley Road RAMP	300	300	36	-724%	
Bedfordview SW Protection	2,400	3,528	3,147	24%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Bergrivier Drive: Reconstruction & widening	6,500	6,500	6,249	-4%	
Combisa Access Roads - Completion	–	4,939	4,928	100%	
Constr. of Small Holding Roads(East) Acron and Jarrah	2,000	2,000	2,558	22%	
Constr. of Small Holding Roads(East) Gum Road	4,275	6,275	6,015	29%	
Constr. of Small Holding Roads(East) Kiaat	6,025	6,025	5,773	-4%	
Construct Daveyton CBD/N12 Interchange	3,500	3,100	3,337	-5%	
Construction of K86	500	200	–	0%	
De-silting Elsburg dam	500	500	282	-77%	
Doubling Barry Marais Rd	6,000	10	–	0%	
Eastleigh Spruit Channel	8,000	8,700	8,382	5%	
Elandsfontein, SW Implementation	2,000	1,930	1,930	-4%	
Extension of Albertina Sisulu Expressway	3,000	300	–	0%	
Feasibility & partial impl. PWV 15 route (land, PDR, EIA, WULA)	1,000	1,000	–	0%	
Geometric Impr. (N) Doubling Kwartel (to Meeu)	3,000	7,000	6,938	57%	
Geometric Impr. (N) Pretoria / Veld	400	400	474	16%	
Geometric Impr. (N) R 562 / Axle	500	350	453	-10%	
Geometric Impr. (N) Venus/Mercury (Land)	200	200	–	0%	
Geometric Road Improvements (North)Completion Francis/Dormehl Anderbolt	–	–	–	0%	
Germiston Depot Standby Quarters, ablutions, etc.	4,000	500	500	-700%	
Gladiator Stormwater System	1,500	800	635	-136%	
Harmelia / Buurendal SW Systems (Cunningham/Donald)	1,400	250	248	-465%	
Hewlitt Drive Intersection	2,500	250	209	-1099%	
ICT Equipment	1,500	1,500	1,420	-6%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Impala Park & surrounding SW System	–	–	–	0%	
Implement Traffic Signals: East	1,500	1,500	–	0%	
Implementation external SW System across Rem Ptn 77 KAL 110	300	300	–	0%	
Implementation of Rds Master Plan: Albertsdal Area	500	50	–	0%	
Implementation of Roads Master Plan: Comet Area	4,800	2,400	–	0%	
Improve Geldenhuys and Healy Intersection	2,000	3,000	168	-1088%	
Install Roads and SW Palm Ridge - Combretum St	3,150	2,690	2,705	-16%	
Isandovale,Erosion Protection Impl (North)	2,000	2,000	1,703	-17%	
K136 & Rd 1894 Link Road	12,000	12,000	12,000	0%	
Kaal Spruit rehabilitation	3,900	2,700	2,195	-78%	
Katlehong Impl. SW Masterplan - Masakhane St hostels	3,000	3,600	3,584	16%	
Katlehong Impl. SW Masterplan- closing channel in Likole	3,000	2,685	2,636	-14%	
Katlehong Impl. SW Masterplan- lining channel Moleleki ext	3,000	3,645	3,186	6%	
Katlehong Implementation SW Masterplan - SW in Funda Street	700	4,100	3,318	79%	
Kraft Barbara Road Intersection Upgrade	5,500	210	210	-2519%	
Kwa-Thema Stormwater	1,000	1,000	1,008	1%	
Leachville Roads & Stormwater	1,000	1,000	1,000	0%	
Linton Lones/ TIDE Embankment protection.	3,000	3,000	–	0%	
Minor Extensions to Stormwater Germiston	1,000	–	–	0%	
Minor Road Improvements: East	500	500	500	0%	
Minor Works for Roads and SW: South	500	1,500	1,356	63%	
Monument Road	2,500	344	344	-627%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
N3, Constr. pedestrian bridge Mapleton to Vosloorus	5,300	10	–	0%	
Office Furniture	600	600	580	-3%	
Other Equipment	450	450	438	-3%	
Palm Ridge - Construct Mbali Street	1,000	2,000	2,014	50%	
Palm Ridge - Construct Umzimbenzi St	1,000	–	–	0%	
Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3	1,000	1,000	1,000	0%	
Paving & Sidewalks: East: Completion of Uvenyane & Isibusiso Street	1,000	1,000	992	-1%	
Paving & Sidewalks: East: Lepelle & Mzantsi	1,000	2,000	2,000	50%	
Ped. Management (E): Completion of Sidewalk Dube St	300	300	298	-1%	
Ped. Management (E): Completion Sidewalk Dungeni St	300	1,000	1,000	70%	
Ped. Management (E): Completion Sidewalk Gugulesizwe St	400	390	390	-3%	
Ped. Management (E): Completion Sidewalk Ikageng St	250	250	250	0%	
Ped. Management (E): Completion Sidewalk Lekope St	400	400	114	-252%	
Ped. Management (E): Passages and Sidewalk	250	250	250	0%	
Ped. Management (E): Passages Donkey Church, Full Gospel & Mazibuko	300	300	300	0%	
Ped. Management (E): Paving at Schools	400	400	400	0%	
Ped. Management (E): Paving at Schools	400	400	396	-1%	
Ped. Management (E): Paving at Schools	200	200	200	0%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Ped. Management (E): Sidewalk Gumbi St	300	300	300	0%	
Ped. Management (E): Sidewalk Harry Gwala Rd	400	400	387	-3%	
Ped. Management (E): Sidewalk Letsapa St	300	300	299	0%	
Ped. Management (E): Sidewalk Mandela St	500	500	500	0%	
Ped. Management (E): Sidewalk Marivate St	300	300	300	0%	
Ped. Management (E): Sidewalk Ndudula St	400	388	388	-3%	
Ped. Management (E): Sidewalk Rolihlahla Ave	300	752	752	60%	
Ped. Management (E): Sidewalk Ruthfirt St	500	431	431	-16%	
Ped. Management (E): Sidewalk Sam Ngema Rd	500	470	470	-6%	
Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe	300	300	300	0%	
Ped. Management (N):	800	3,874	4,113	81%	
Ped. Management (N): All Black Street	550	550	550	0%	
Ped. Management (N): Along Laurie R25 to Wagenaar	800	800	799	0%	
Ped. Management (N): Around Edenglen Primary	600	800	800	25%	
Ped. Management (N): Around MW De Wet Primary	900	600	150	-500%	
Ped. Management (N): Fish Eagle	110	93	93	-18%	
Ped. Management (N): Friendship Town	100	84	84	-19%	
Ped. Management (N): Friendship Town - Completion	-	300	300	100%	
Ped. Management (N): Hattingh Street	800	800	800	0%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Ped. Management (N): Lekaneng to Seagul	800	785	785	-2%	
Ped. Management (N): Mmaphake Kerstel, Spoonbill, Shoebill	800	800	800	0%	
Ped. Management (N): Nkamyamba (Alligator to Black Rhino)	590	336	336	-75%	
Ped. Management (N): Nkamyamba (Nyoni to Brain Mazibuko)	100	73	73	-37%	
Ped. Management (N): Robin	360	360	357	-1%	
Ped. Management (N): Satellite (Polaris to Pan)	250	64	64	-290%	
Ped. Management (N): Sparrow	400	400	400	0%	
Ped. Management (N): Walkways Ward 4	280	280	279	0%	
Ped. Management: (S) Alberton	550	550	543	-1%	
Ped. Management: (S) Boksburg	850	850	815	-4%	
Ped. Management: (S) Germiston	700	700	659	-6%	
Ped. Management: (S) Katlehong	1,000	1,000	998	0%	
Ped. Management: (S) Katlehong 2	850	850	819	-4%	
Ped. Management: (S) Thokoza	700	700	635	-10%	
Ped. Management: (S) Vosloorus	850	850	831	-2%	
Pedestrian Bridge over Spruit BETWEEN Ramaphosa and Tedstonville	2,000	50	50	-3900%	
Pedestrian Bridge over Spruit Java Cr Gosforth Park.	2,000	50	-	0%	
Pedestrian Bridges: Greater Tembisa streams	5,000	61	61	-8063%	
Pomona & Brentwood Park Rds: Compl. East	1,500	2,200	1,797	17%	
Pomona & Brentwood Park Rds: Constantia	1,000	-	-	0%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Pomona & Brentwood Park Rds: Deodar Compl.	1,000	3,200	2,899	66%	
Pomona & Brentwood Park Rds: Fourth	3,000	87	87	-3338%	
Pomona & Brentwood Park Rds: Maple	1,500	1,500	1,153	-30%	
Pomona & Brentwood Park Rds: Seventh	5,000	3,200	3,120	-60%	
Pomona & Brentwood Park Rds: West	-	-	-	0%	
Pomona SW System Compl. SW Constantia	300	-	-	0%	
Pomona SW System Compl. SW E P Malan Rd	300	300	-	0%	
Pomona SW System Compl. SW Maple Rd	300	150	81	-272%	
Pomona SW System Galpina Bridge System	300	300	-	0%	
Pomona SW System Pomona Stream	300	-	-	0%	
Porcelain Bridge Reconstruction	-	2,500	2,225	100%	
Pretoria Road Upgrading in Rynfield, Benoni	7,000	6,814	6,814	-3%	
Provision of Pedestrian Bridge between Zonkizizwe and Palmridge	500	100	99	-407%	
Quinine Rd Stormwater System	3,500	4,496	4,476	22%	
Ravenswood Rd Construction	8,500	7,976	7,976	-7%	
Reconstruct Rds (E): Carlisle	3,000	500	500	-500%	
Reconstruct Rds (E): ERWAT Waterworks Rd	-	-	-	0%	
Reconstruct Rds (E): Hodgson	3,000	3,000	2,794	-7%	
Reconstruct Rds (E): Kalahari St	500	500	500	0%	
Reconstruct Rds (E): Kekana, Dangatonga St: Wattville	3,000	3,000	2,905	-3%	
Reconstruct Rds (E): LEKOPE St	2,500	2,500	2,521	1%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havanna	1,000	1,000	1,307	23%	
Reconstruct Rds (E): Mollison	3,000	3,000	3,558	16%	
Reconstruct Rds (E): Nsibande St	–	–	–	0%	
Reconstruct Rds (E): Rennie Rd	500	500	500	0%	
Reconstruct Rds (E): Siwisa,Sibanyoni, Sereme, Ndzeku, Twala, Mthethwa, Mashi, Phuthigae, Tantsi,Zwane	2,000	2,000	2,039	2%	
Reconstruct Rds (E): Van Dyk Rd,Mogane Mlangeni,Abby Nyalunga,WCRC,Dabula,Jangu,Malele,Mamkele,Xaba ,Maseko,Moni,Mathibela,Matlaisane St.	4,000	500	499	-702%	
Reconstruct Rds (E): Waterhouse	2,500	–	–	0%	
Reconstruct Rds (E): WOODPECKER Rd	500	500	467	-7%	
Reconstruct Rds (S): Re-surfacing Bloutulp Kritzinger & Braun str Alberton	7,900	7,900	7,900	0%	
Reconstruct Rds (S): Re-surfacing Jacoba str Alberton	5,000	4,750	4,828	-4%	
Reconstruct Rds (S): Re-surfacing Lincoln str Alberton	3,500	4,300	4,275	18%	
Reconstruct Rds (S): Re-surfacing Moore Wadeville	6,300	9,155	9,001	30%	
Reconstruct Rds (S): Re-surfacing North Reef Sunney Ridge / Activia Park	3,630	4,630	4,589	21%	
Reconstruct Rds (S): Re-surfacing of Nombhela Vosloorus	1,970	–	–	0%	
Reconstruct Rds (S): Re-surfacing of Umdlebe Vosloorus	2,570	–	–	0%	
Reconstruct Roads East: Sikele St	–	–	–	0%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Reconstruct Roads North CONCOURSE	1,500	-	-	0%	
Reconstruct Roads North FITTER RD	1,000	-	-	0%	
Reconstruct Roads North Francis Rd.	1,000	-	-	0%	
Reconstruct Roads North Herman Rd.	3,000	-	-	0%	
Reconstruct Roads North HIGHVELD	2,000	-	-	0%	
Reconstruct Roads North Hunter St	770	-	-	0%	
Reconstruct Roads North Kings Rd.	1,500	-	-	0%	
Reconstruct Roads North Lawrence Phokanoka St	1,200	2,915	2,729	56%	
Reconstruct Roads North Lewis Rd	800	-	-	0%	
Reconstruct Roads North March 21 st	-	-	-	0%	
Reconstruct Roads North Mirage Rd.	350	-	-	0%	
Reconstruct Roads North Mngoma St	-	-	-	0%	
Reconstruct Roads North Ndlofu Cres	1,000	-	-	0%	
Reconstruct Roads North Sam Mollele St	2,000	-	-	0%	
Reconstruct Roads North Sengu St	700	-	-	0%	
Reconstruct Roads North Springbok Rd.	1,500	-	-	0%	
Reconstruct Roads North Thami Mnye Dr	680	-	-	0%	
Reconstruct Roads North Tshabangu St	800	-	-	0%	
Reconstruct Roads North TULBAGH	1,000	-	-	0%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Reconstruct Roads North VAN RIEBEECK	2,000	2,110	2,121	6%	
Reconstruct Roads North WEST	1,500	–	–	0%	
Rehabilitate Dam Spillways	1,000	200	–	0%	
Rehabilitation of Roads (North)Anvil Road	1,350	2,150	1,817	26%	
Rehabilitation of Roads (North)Beukes Street	1,600	1,600	1,575	-2%	
Rehabilitation of Roads (North)Lily Road (Dunvegan)	3,100	3,032	3,032	-2%	
Roads East (AS and When)	4,000	11,125	11,818	66%	
Roads East 12th Street (Etwatwa West) and 8th Street (Ext 4)	2,000	6,800	6,475	69%	
Roads East Gogo Rd and other roads	3,000	3,000	2,979	-1%	
Roads East Medditerian Rd include bridge at Chief Albert Luthuli.	250	250	249	0%	
Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela	3,000	4,700	4,018	25%	
Roads East Rapodile St completion	200	200	312	36%	
Roads East Ribbok, Waterbok and Protea	–	–	–	0%	
Roads East: Falcon St completion	4,000	6,200	6,128	35%	
Roads East: Floors St and Mike St	2,000	1,224	1,224	-63%	
Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongololo,Tau, Ngonyama, Nyoni, Ndou, Etwatwa Ext 37 Arusha, Conakry, Windhook, Cabinda and Oran, Ext 8 Kgotsong, Lethabo, Hlobane, Phumolong and Masizakhe street	600	600	588	-2%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads East: Roads and SW in Benoni AH, Benoni Att, Fairleads, Cloverdene & Chief Albert Luthuli	500	500	500	0%	
Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia Sobukwe	3,500	4,200	3,723	6%	
Roads East: Selcourt - Crater lande, Struitspult – Raven Street	300	300	300	0%	
Roads East: Skhumbane Bridge completion	2,500	2,500	2,427	-3%	
Roads East: Tame Street Paving Access Rd 1-7 completion	2,000	1,404	1,404	-42%	
Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B), Mfazazane st (Ext 4) & Mokhantso	3,000	3,000	3,000	0%	
Roads on Dolomite -Boikutsong	3,200	3,200	2,827	-13%	
Roads on Dolomite -Calendela / Chervil	1,400	1,304	1,304	-7%	
Roads on Dolomite -Levuyo	3,400	3,715	3,787	10%	
Roads on Dolomite -Siroye / Moloth	1,800	1,640	1,044	-72%	
Roads: Low Cost Housing South: -23rd Ave	2,300	1,055	1,055	-118%	
Roads: Low Cost Housing South: -4 No Name streets in Zonkezizwe 2	4,000	3,068	3,068	-30%	
Roads: Low Cost Housing South: -Acacia	2,900	1,690	1,687	-72%	
Roads: Low Cost Housing South: -Goma / Chirundi / Epakiro / Chibita / Chamangala	3,800	2,675	2,678	-42%	
Roads: Low Cost Housing South: -Mbali	3,900	4,900	4,411	12%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads: Low Cost Housing South: -No Name streets in Thinazonke	2,900	1,700	1,691	-71%	
Roads: Low Cost Housing South: -No names Likole	5,400	5,400	5,381	0%	
Roads: Low Cost Housing South: -Phulamadiboho	4,700	2,248	2,283	-106%	
Roads: Low Cost Housing South: -Poplar	3,700	2,766	2,766	-34%	
Roads: Low Cost Housing South: -Umphefumelo	1,450	1,450	1,120	-29%	
Roads: Low Cost Housing South: -Various Pasages	2,100	2,100	2,134	2%	
Roads: Low Cost Housing: East: Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Impela Ext 15, Francis Brown	600	600	600	0%	
Roads: Low Cost Housing: East: 29th St 32nd St	2,500	5,500	4,684	47%	
Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu, Tau,Metsweding, Kwekwezi St	600	600	600	0%	
Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2	3,000	3,000	2,771	-8%	
Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thaise, Nhlapho, Mkhonza, Mahole, Sithole, Ngwabe, Ndamase, Mkhize, Mbotho, Mashego, Mtungwa, Toyko, Makhosazana, Dikwanyana, Thabethe Ext 128	2,500	2,500	2,262	-11%	
Roads: Low Cost Housing: East: Bridge at corner: Leopeng and Mabuya St and Canal	2,500	1,800	1,230	-103%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads: Low Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st, Diale st in Ext 19 sidewalks in Zimu st, Madiba St, Siphumelele st and Toyi Toyi st	2,500	2,500	2,500	0%	
Roads: Low Cost Housing: East: Hlathikhulu, Bapong Exolweni, Thanduxolo, Thabaneng & Slovo Park St	600	600	600	0%	
Roads: Low Cost Housing: East: John Dube construction of roads	3,000	3,000	2,625	-14%	
Roads: Low Cost Housing: East: Kerbing Access road corner Lerutle and Luthumbu & Habedi St	2,000	2,000	2,000	0%	
Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana	3,500	3,500	2,678	-31%	
Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zabalaza 9 Freedom	3,000	2,250	2,290	-31%	
Roads: Low Cost Housing: East: Mayelane, 18th, 29th, Shellduck and Bishop St	600	600	599	0%	
Roads: Low Cost Housing: East: Mgcina, Phethu, Makhubo, Mthunzi St	2,000	2,000	1,958	-2%	
Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st	2,500	2,910	2,908	14%	
Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2	2,500	2,500	2,500	0%	
Roads: Low Cost Housing: East: Tsavo Rd	3,000	3,000	3,019	1%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope	3,000	1,800	1,818	-65%	
Roads: Low Cost Housing: East Tarring of Vivienne drive, channeling of the bridge for between Ext 1 & 2	2,500	5,000	5,000	50%	
Roads: Low Cost Housing: East Tau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	2,700	5,000	4,742	43%	
Roads: Low Cost Housing: North: Ehlanzeni	1,000	500	169	-492%	
Roads: Low Cost Housing: North: ELPKx3 Link	2,000	30	30	-6602%	
Roads: Low Cost Housing: North: Phomolong panhandles	6,000	6,300	6,230	4%	
Roads: Low Cost Housing: North: Tswelopele Ext 8 Rds	500	1,000	417	-20%	
Roads: Low Cost Housing: South Meazwe street, Koti street, Arapei street	2,800	2,468	2,432	-15%	
Sandpan Areas Stormwater Outfall	2,000	5,714	5,362	63%	
Skool Street - Completion	-	3,000	3,059	100%	
Specialised Equipment	3,000	1,800	1,430	-110%	
Stormwater Upgrades: North 15. Upgrade of Brabazon	800	900	1,042	23%	
Stormwater Upgrading Thintwa	10,000	28,000	30,244	67%	
SW East: Drain SW at Mashila/Rietvlei Ottawa St	2,500	2,500	1,949	-28%	
SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School	1,500	1,500	1,500	0%	
SW East: SW drainage at Spoornet, Lakeview	500	500	500	0%	
SW East: SW drainage in Heald and Ngomane St	300	300	299	0%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
SW East: SW drains at Lionsear, Farramere Gardens and Kerbs	250	250	249	-1%	
SW East: SW Evens , Western and Renny St	-	-	-	0%	
SW East: SW for Dube street	1,500	1,700	1,697	12%	
SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st	300	300	299	0%	
SW East: SW next to Vezikhono Secondary	2,000	2,000	1,901	-5%	
SW East: SW system Reagile St and Rivonia school	300	300	300	0%	
SW East: SW system in Masimini Ramothibe, Nyaweni, Nhlengetwa st	2,500	2,500	1,769	-41%	
SW East: SW: Chris Hani Drive Ext 10	3,600	3,600	3,600	0%	
SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St	3,000	3,000	3,000	0%	
SW East: Ward 99. James Strachan Street between house no. 1260 and 1266 Cnr Adolf & Curtis no 1355	3,000	3,000	3,260	8%	
SW in Vosloorus	4,000	2,217	2,333	-71%	
SW Minor (N) Birch Acres Ext 44	500	800	689	27%	
SW Minor (N) Khusche completion	100	-	-	0%	
SW Minor (N) MDBK Old age Home	1,700	1,700	636	-167%	
SW Minor (N) Ossewa Subsurface	1,000	500	115	-767%	
SW Minor (N) Pikkewyn Subsurface compl.	500	-	-	0%	
SW Minor (N) Sabie to N12 SW System	750	-	-	0%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
SW Minor (N) Subsoil Entshonalanga	1,500	500	–	0%	
SW Minor (N) Subsoil Lawrence Phokanoka	1,000	500	476	-110%	
SW Minor (N) SW Illiba, Emoyeni, Emangweni	1,500	1,500	1,107	-35%	
SW Minor (N) SW Motsu Area	2,300	2,300	2,300	0%	
SW Minor (N) SW Phomolong	1,500	3,000	2,866	48%	
SW Minor (N) SW pipe Esiqongweni Archie Gumede	1,500	1,500	538	-179%	
SW Minor (N) SW Ridge/Leith	–	1,500	1,448	100%	
SW Minor (N) SW Temong Tlamatlama	1,000	500	288	-247%	
SW Minor (N) Tembisa Clinic SW	1,700	2,300	2,300	26%	
SW Thokoza Masterplan	2,500	300	40	-6203%	
SW Upgrades (S) - Stormwater in Joe Slovo	900	–	–	0%	
SW Upgrades (S) - SW in Mapleton	1,100	400	203	-443%	
SW Upgrades (S) SW in Villa Lisa	2,300	2,300	2,251	-2%	
SW Upgrades: (N) Meadowbrook Channel (Wilbart)	3,500	3,427	3,254	-8%	
SW Upgrades: (N) Algeria Sub soil Drains	–	1,200	1,092	100%	
SW Upgrades: (N) De Villiers Culvert	1,000	300	–	0%	
SW Upgrades: (N) Dunvegan, 5th and 6th Avenue	1,500	2,942	1,674	10%	
SW Upgrades: (N) Isimuku SW	–	2,300	1,424	100%	
SW Upgrades: (N) Lilian Ngogy SW	–	2,200	1,811	100%	
SW Upgrades: (N) Moses Kotane	1,500	1,500	1,479	-1%	
SW Upgrades: (N): Attenuation Dam downstream R24	300	–	–	0%	
SW Upgrades: (N): Blue Gill Dam Completion	2,150	470	231	-832%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
SW Upgrades: (N): Brava Street Teanong SW Completion	1,200	1,200	1,168	-3%	
SW Upgrades: (N): Covering of Channel along Inaugeration	2,500	-	-	0%	
SW Upgrades: (N): Covering of Channel Tembisa ext 7	1,000	3,207	4,220	76%	
SW Upgrades: (N): Nkwane Nkruma	1,000	-	-	0%	
SW Upgrades: (N): Norkem Park Pan	2,500	1,000	383	-552%	
SW Upgrades: (N): Olifantsfontein Channel Spar Spanner	-	-	-	0%	
SW Upgrades: (N): Pedestrian bridge at Extension 07	2,000	2,000	1,662	-20%	
SW Upgrades: (N): Sedibeng / Kopanong SW Network	2,000	3,300	3,292	39%	
SW Upgrades: (N): SW along Bonaero drive and Bonaero Park	1,500	200	173	-765%	
SW Upgrades: (N): SW along De Havilland (ACSA)	700	1,015	580	-21%	
SW Upgrades: (N): SW along Plantation	1,500	-	-	0%	
SW Upgrades: (N): SW System Nyari and Izimbongo St	2,500	2,470	2,376	-5%	
Swartsspruit Rehabilitation: Kempton Park	850	500	320	-165%	
Tembisa Depot Upgrading	13,500	26,667	26,667	49%	
Tembisa Natural Watercourses upgrading	4,000	145	145	-2658%	
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -23rd Ave, Zonkezizwe	400	204	204	-96%	
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -25th Ave Zonkezizwe	2,000	1,317	1,317	-52%	
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - 41 st Street, Zonkezizwe	3,000	1,442	1,442	-108%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buhle Park	3,500	8,627	7,808	55%	
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1--5th Ave Zonkeziwe	2,960	2,960	1,777	-67%	
Tertiary Rds Thokoza- Phase 3 - No name streets in Thinazonke	3,000	1,873	1,873	-60%	
Tertiary Rds Vosloorus- Phase 3	7,000	6,452	4,602	-52%	
Tertiary Rds: (N) Compl. Mutapa St	-	-	-	0%	
Tertiary Rds: (N) Linking Ndlovu and Algeria	800	485	434	-85%	
Tertiary Rds: (N) Margaret Zuma & link rds:	2,000	1,900	1,984	-1%	
Tertiary Rds: (N) Panhandles Phomolong	1,500	1,500	1,500	0%	
Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu	2,000	2,000	2,000	0%	
Tertiary Rds: (N) Rds around erven 5877 - 5881	2,600	300	298	-772%	
Tertiary Rds: (N) Tswelopele - Thutlwa	800	300	11	-7421%	
Tertiary Rds: (N) Widening Capricorn and SW	2,600	2,600	2,741	5%	
Tertiary Rds: (N) Widening of Endulweni Str	3,000	3,000	3,016	1%	
Tertiary Roads (South) Luremo Street	3,100	4,300	4,271	27%	
Tertiary Roads (South) Ntlobashiya	5,700	5,600	5,514	-3%	
Tertiary Roads (South) Simelani	700	700	379	-85%	
Tertiary Roads (South) Umqwalothti	2,000	2,000	1,949	-3%	
Tertiary Roads (South)Dube street, Tutong service road, Iququ street, and Cul-De-Suc's in Monise section, Mopholi street	2,600	4,329	2,165	-20%	

**Capital Expenditure Year 2016/2017:
Roads and Stormwater**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Tertiary Roads (South)Plover Street	2,940	2,940	2,693	-9%	
Tertiary Roads in Katlehong, Buhle Park & Zonkizizwe Ext 1	3,400	8,608	8,841	62%	
Township Develop: Ext Services (North)	-	-	-	0%	
Traffic Calming (North)	1,200	1,600	1,593	25%	
Traffic Calming in the Eastern Region	2,000	2,000	2,000	0%	
Traffic Calming South	2,500	2,500	1,449	-72%	
Traffic Signal Upgrades: East	1,000	-	-	0%	
Traffic Signal Upgrades: South	5,000	700	-	0%	
Traffic Signals Upgrading (North)	3,500	433	-	0%	
Trichardts Rd from North Rand to Impala Park	2,000	2,000	579	-245%	
Tunney Rds: Brollo & Brickfields rds	1,500	1,500	473	-217%	
Upgrade AH Rds (N): Da Costa	4,000	2,700	2,548	-57%	
Upgrade AH Rds (N): Harvest	4,500	2,224	1,799	-150%	
Upgrade AH Rds (N): Sixth Avenue	2,000	2,000	1,997	0%	
Upgrade Joe Mzamane Road Kwa- Thema	9,700	9,700	9,597	-1%	
Upgrade of Roads Depots: East	500	100	96	-418%	
Upgrading of Agric Holding Roads (North)	-	1,700	1,313	100%	
Upgrading of Michelle Avenue	5,000	100	-	0%	
Vehicles	12,000	22,800	22,518	47%	
Voortrekker Road cavity	-	500	98	100%	
Vosloorus New Depot	5,000	-	-	0%	
Vredebos Stormwater Drainage Installation	500	50	-	0%	
Witfield SW System	4,200	4,200	3,774	-11%	
					T 3.7.9

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

The department has exceeded the annual target stormwater infrastructure and is very likely to meet the 5-year target. The four largest capital stormwater projects in the metro are Kaal Spruit, Thintwa, Witfield and Eistleigh. These projects are evenly spread throughout the regions of Metro and are central to overall stormwater management plan of the city. The four projects are at varying levels of planning and construction. For instance, in 2016/17 the Thintwa Attenuation dam has moved swiftly from the design and planning stages and is now at the practical completion phase. T3.9.9

Number of systems added to the existing stormwater network

In its efforts to reduce the risks of flooding and damage to infrastructure, the City embarked on a stormwater infrastructure improvement intervention. These efforts included improving the network through adding new stormwater systems and intensive maintenance of the existing network to promote more sustainable practices, which do not only minimise risks to human life and infrastructure, but also ensure greater protection of the environment and scarce water resources. Adding new stormwater systems to the existing network yielded improvements in the flooding and drainage management. The focus on effective maintenance of the existing stormwater network especially in poor communities also yielded good results, thus providing the necessary relief from the occurrence of frequent blockages and preventing flooding in some areas of the City. Some of the tangible deliverables for the year under review included a total of 79 new stormwater systems added to the existing stormwater network and the maintenance work covering 10 576 stormwater systems. This will contribute greatly in countering the devastating effects that could be experienced in times of flooding and prevent damage to property and the environment. **T3.9.9**

RE-INDUSTRIALISE TO ACHIEVE JOB CREATING ECONOMIC GROWTH

COMPONENT C: PLANNING AND DEVELOPMENT

INTRODUCTION TO PLANNING AND DEVELOPMENT

Spatial transformation is one of the notable imperatives recognised by the City of Ekurhuleni worth focusing on in order to achieve the City's growth and development objectives. The City acknowledges that spatial restructuring is necessary to transform its urban built environment to impact positively on creating zones of accelerated investment and opportunities for local economic development in order to grow the economy and create jobs. The City's approach has been that of expressing a clear position on how spatial transformation needs to look and manifest physically in order to realise both the tangible and intangible outcomes desired. A commitment to purposeful action has been identified as a key driver towards the ideal future of a transformed spatial form and proliferation of developments for growth. In support of this visionary transformation agenda that seek to rid the challenges of apartheid geography, the City focused on the containment of an orderly built environment and proper land use management. The transformative interventions instituted seek to ensure that illegal land uses and developments that go against the City's building standards and the consolidated Ekurhuleni Town Planning Scheme are rooted out.

The development of grand visionary plans for the future and taking a bold leap into visually representing a preferred spatially transformed future is continuously positioning the City in good stead for achieving spatial restructuring and influencing investment attraction for development. Operationally, this is supported by efforts to expedite planning processes by ensuring that the high value developments are not subjected to lengthy land use processes, a trade-off that lobbies private sector investment within the City. Achieving this hinges on the facilitation of Strategic Urban Developments (SUDs). These 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. SUDs are typically initiated and led by the private sector or a State Owned Enterprise. All these efforts are critical in confronting the challenges of spatial fragmentation, which affects negatively on the movement of goods and people seamlessly within the City. They are also critical for growth management and integrated infrastructure management in order to realise greater benefits for growth and development especially as it relates to local economic development and job creation.

In shaping the City towards an African Aerotropolis City, the City is geared towards shaping the aesthetic appeal of the City, promoting city compaction through densification as well as high rise buildings. As part of implementation of the MSDF the department is currently developing precinct plans for areas requiring intervention based on development trend analysis, as well as for the areas of strategic importance identified in the RSDFs, requiring formulation of area specific frameworks as well as urban design frameworks. To date 9 precinct areas have been identified and completed. Dries Niemandt, Thelle Mogoerane, Germiston Lake, Bredell, Kempton Park CBD, Primrose, Benoni, Dunnottar and Watville Leeupan are complete. These precinct plans are intended to define the desired development direction of the identified precinct area(s), and recommends a range of public realm projects to facilitate new relationships between the public and private realms. The formulation of the said precinct plans goes in parallel with the completed CoE Urban Design Policy due to commence council approval process. The policy provides basis for guiding decision making around the growth of Ekurhuleni’s metropolitan built environment, with specific emphasis on the interface with, and composition and quality of, the public environment. T 3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17
Planning application received	85	32	222	136	9,569	14,822
Determination made in year of receipt	11	4	28	18	6,867	10,975
Determination made in following year	15	TBD	60	TBD	2,702	TBD
Applications withdrawn	1	0	6	19	0	0
Applications outstanding at year end	79	120	140	385	0	3,848
						<i>T 3.10.2</i>

Applications for Building Control 2016/ 2017					
Detail					Annual
	Q1	Q2	Q3	Q4	2016 2017
Total number of Building plan application received in Quarter 4	2,663	6,147	2,017	3,995	14,822
Total number of building plans application evaluated within prescribed period	1,906	5,014	1,097	2,958	10,975
% compliance (Actual achieved)	71.57%	81.57%	54.39%	74.04%	74.05%
Target	71.25%	71.50%	71.75%	72%	72%

Planning Policy Objectives taken from IDP									
Service Objectives	Service Targets	Year -1 (2015/2016)		Year 0 (2016/2017)			Year 1 (2017/2018)	Year 2 (2018/2019)	
		Target	Actual	Target		Actual	Target		
		Previous Year		Previous Year	Current Year		Current Year	Current year	Following Year
Increased availability of land for developments	% of dolomitic land unlocked	85%	98.70%	85%	80%	100%	90%	90%	90%
Orderly Built Environment ensured	% of development planning applications finalised in accordance with the approved MSDF	New	New	New	94%	99.45%	95%	96%	97%
Efficient building application process	% of building plans finalized within a prescribed period	New	New	New	72%	73.93%	73%	74%	75%
Township regularization	Number of townships regularized	New	New	New	5	5	49%	100%	-

Employees: City Planning Services					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3	6	6	6		0%
4 - 6	84	85	64	21	25%
7 - 9	45	42	30	12	29%
10 - 12	162	158	137	21	13%
13 - 15	39	35	28	7	20%
16 - 18	11	10	6	4	40%
Section 57	8	8	8		0%
Total	355	344	279	65	19%

T 3.10.4

Financial Performance: City Planning Services					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	74,388	40,583	40,583	31,777	-28%
Expenditure:					
Employees	156,524	185,906	171,482	162,497	-14%
Repairs and Maintenance	28,255	35,920	35,920	29,633	-21%
Other	64,711	43,121	62,523	59,621	28%
Total Operational Expenditure	249,491	264,947	269,925	251,751	-5%
Net Operational Expenditure	175,102	224,364	229,342	219,974	-2%

Capital Expenditure Year 2016/2017: City Planning						R' 000
Capital Projects	2016/2017				Total Project Value	
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget		
Total All	4,300	31,566	3,587	-20%		
Daveyton NMT	–	4,666	–	0%		
Duduza NMT	–	5,700	–	0%		
ICT Equipment	2,500	2,500	2,499			
Office Furniture	700	700	207			
Other Equipment	100	100	96			
Specialised Vehicles	200	–	–			
Specialized Equipment	–	–	–			
Tembisa ext 2 NMT	–	5,700	–	0%		
Tsakane NMT	–	5,700	–	0%		
Vehicles	800	800	784	-2%		
Vosloorus NMT	–	5,700	–	0%		
<i>T 3.10.6</i>						

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

Despite a number of challenges experienced, the City can account for greater progress made in the physical environment performance area. Some of the critical milestones include the unlocking of land affected by geotechnical hazards for development, continued formulation of area specific frameworks as well as urban design frameworks for identified areas to achieve the desired urban form of the City and the started a feasibility study for the development of a university within the City of Ekurhuleni. In shaping the Ekurhuleni towards an African Aerotropolis City, shaping the aesthetic appeal of the City took a centre stage. This entailed promoting City compaction through densification as well as high rise buildings. As part of implementation of the MSDF, the City started the development of precinct plans for areas requiring intervention based on development trend analysis, as well as for the areas of strategic importance identified in the RSDFs, requiring formulation of area specific frameworks as well as urban design frameworks. To date, a total of 9 precinct areas have been identified and completed. Dries Niemandt, Thelle Mogoerane, Germiston Lake, Bredell, Kempton Park CBD, Primrose, Benoni, Dunnottar and Watville Leeupan are have been completed. These precinct plans are intended to define the desired development direction of the identified precinct areas, and recommend a range of public realm projects to facilitate new relationships between the public and private realms. The formulation of the said precinct plans was handled in parallel with the completed City's Urban Design Policy, which is due to undergo the Council approval processes. The policy provides basis for guiding decision making around the growth of Ekurhuleni's metropolitan built environment, with specific emphasis on the interface with, and composition and quality of, the public environment.

The key performance achievements against prioritised deliverables included the achievement of 99.45% on the finalisation of development planning applications in accordance with the approved MSDF, 73.93% of building plans were finalized within the prescribed turnaround time. The City undertook to regularise targeted townships to enable the handing over of Title Deeds to all relevant beneficiaries in an effort to contribute to the Title Deeds Restoration Programme led by the National Department of Human Settlements. In this regard, a total of five (5) townships were regularised. These regularised townships include Thokoza Ext2, Tsakane Ext 1, Likole, Likole Ext 2 and Kwa-Thema Ext 1. **T 3.10.**

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

Strengthening industrial competitiveness of the City of Ekurhuleni through modern industrial systems and infrastructure development, including the development of new value chains, markets and their associated products as well as influencing broader access and participation (especially by small and medium enterprises) in the economic activities of the region is the hallmark of the City's economic development endeavours. The City's economic development initiatives target the acceleration of investment through formulating an attractive incentives framework; providing support to small businesses for sustainability; creating income earning opportunities through developing business development infrastructure; stimulating and revitalising township economies; developing industry related skills and job creation. Some of the dedicated interventions include the community works and the expanded public works programme (EPWP), SMME development and corporative development.

Expanded Public Works Programme (EPWP)

The City's Expanded Public Works Programme (EPWP) is aimed at creating work opportunities while also providing relief of distress to the targeted beneficiaries of such opportunities. Through its various programmes ranging from infrastructure development projects and other social service delivery projects, the City created 10 983 work opportunities. The City's Vukuphile programme, an EPWP Contractor Learnership Programme is a dedicated capacity development and support intention dedicated to support emerging contractors. Learner Contractors participating in the programme received 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. In the year under review, the City increased its targets for participation to meet the 2% participation by people with disabilities. Emerging contractors were awarded capital projects valued at R55 million.

Community Enterprise Development

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

Revitalisation of Township Economies

One of the main flagship project for the City the Revitalisation of the Township Economies. Township economy revitalisation refers to the support of all township trading activities undertaken by community- based enterprises aimed at meeting the needs of the township residents in a bid to meet the needs of township residents. Business activities in the Ekurhuleni townships are robust, diverse and range from retail, industrial activity to construction.

The City has over the period under review, successfully implemented innovative programmes and initiatives to create economic renewal in the townships. These initiatives include business incubation and industrial skills programme targeting entrepreneurs in the townships. In this regard, 262 enterprises participated in the business incubation programme and 2137 youth benefited from the industrial skills programme.

Other commendable economic development strides included a total of 511 learners who were awarded bursaries in terms of the approved Ekurhuleni Community Bursary and Scholarship Policy. Business Tourism numbers have shown a huge increase with a total of 133 829 business tourists visiting Ekurhuleni. The City attracted investments valued at R7.3 billion including commitments. Two Aerotropolis projects, the Aerospace and fuel cells SEZ cluster were facilitated. Some of the challenges included resourcing and limited capacity.

Economic Activity by Sector			
	R '000		
	Year -2	Year -1	Year 0
1 Agriculture	983,259	1,007,596	1,150,759
2 Mining	5,627,268	5,248,589	5,559,024
3 Manufacturing	51,623,354	52,393,542	55,117,084
4 Electricity	8,270,993	8,883,641	9,256,765
5 Construction	9,874,105	10,599,398	10,569,204
6 Trade	30,837,438	33,518,822	36,520,351
7 Transport	28,675,924	30,245,753	31,341,626
8 Finance	48,605,875	51,643,286	55,416,012
9 Community services	49,977,745	53,551,699	57,629,336
Total	234,475,962	247,092,327	262,560,162

T 3.11.2

Economic Employment by Sector			
			Jobs
Sector	Year 1	Year -1	Year 0
1 Agriculture	No.	No.	No.
2 Mining	7,208	7,335	7,470
3 Manufacturing	152,748	153,474	153,637
4 Electricity	6,615	6,163	5,932
5 Construction	69,393	75,989	83,415
6 Trade	249,461	249,207	247,125
7 Transport	84,426	87,586	88,265
8 Finance	270,649	280,571	279,275
9 Community services	214,079	221,687	226,608
Total	1,054,579	1,082,011	1,091,727

T 3.11.3

COMMENT ON LOCAL JOB OPPORTUNITIES:

The 2015 Global Insight Report asserted that the Ekurhuleni has the highest unemployment rate compared to other Metros. The report further asserted that there were 1.21 million people living in poverty across the City of Ekurhuleni - this is 6.27% higher than the 1.14 million in 2005. The youth is greatly affected by this low unemployment. The City believes that one feasible way to address youth unemployment is to assist young people in developing their own businesses. Youth have the interest and ability to become self-employed.

In its endeavor to make meaningful impact on job creation and skills development to support employability of its residents, the City of Ekurhuleni implements a number of interventions which include entering into collaborative partnerships with industries, leveraging opportunities through government procurement, community learnships, work readiness and experiential learning programme, bursary support, SMME support programmes, internships and the expanded public works programme. These interventions yielded commendable results. Some of the results achieved include:

SMME and Entrepreneurship Support for Job Creation

- A total of 31 PWD SMMEs participated in a four (4) days business mentorship in partnership with PRASA. This covered the sector support for recycling.
- A total of 10 SMMEs in the general construction sector were granted an opportunity to undergo training with one of the most prominent construction companies in South Africa, AVENG group.
- The City run other business mentorship programmes aimed at sustaining enterprises for job creation. These included the furniture mentorship programme the general business coaching mentorship with an intake of 25 and 35 enterprises respectively.

Learnership Programme

The placement of job seekers in learnerships within the various line function departments of municipality is one of the ways through which the City contributes to job creation. The areas of placement include electrical apprenticeship, pharmacy assistance, municipal finance management, call Centre, disaster management,

horticulture, community house building, project management, early childhood development and many others. A total of 121 beneficiaries participated in these programmes.

Tourism Development

Ekurhuleni is a popular destination for business tourists due to its geographical location and tourist spends most of their times attending meetings and conferences. Through hosting these conferences, jobs are created. The major events that contribute significantly in job creation include the Ekurhuleni Tourism Conference, SA innovation Summit, Manufacturing Indaba, Investment Conference etc. In financial year under review, the City attracted 133 829 business tourist.

Job Creation through EPWP* projects		
Details	EPWP Projects no.	Jobs created through EPWP projects no.
2014/2015	185	30 527
2015/2016	32	9 793
2016/17	180	10 983

Local Economic Development Policy Objectives Taken from IDP						
Service objectives	Outline service targets	2015/16		2016/17		2017/18
		Target	Actual	Target	Actual	Target
Service indicators (i)	(ii)	Previous year (iii)	(iv)	Previous year (v)	Current year (vi)	Following year (x)
Increased Development of Economic Clusters across sectors and Metro-wide	Number of enterprises participating in the business incubation program	200	200	262	265	240
Increased development of industrial skills	Number of people benefiting from Skills development programs	1500	1745	2500	2137	2500
Increased number of Aerotropolis projects implemented	Number of Aerotropolis Projects facilitated	-	-	1	2	1
Increased public investment and large scale private investments through the proposals submitted	R-value of investments attracted	R7bn	R8.356bn	R7bn	R7,3bn	R7bn

Increased visitation by tourists to Ekurhuleni	Number of business tourists visiting Ekurhuleni	39 460	199 184	39 460	133 829	39 460
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Employees: Economic Development Services					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3	15	15	12	3	20%
4 - 6	22	27	21	6	22%
7 - 9	8	5	5		0%
10 - 12	32	24	21	3	13%
13 - 15	17	5	3	2	40%
16 - 18	5	6	5	1	17%
Section 57	8	8	8		0%
Total	107	90	75	15	17%

T 3.11.8

Financial Performance: Economic Development Services					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	31,973	44,344	44,344	36,409	-22%
Expenditure:					
Employees	83,282	150,431	148,910	142,282	-6%
Repairs and Maintenance	3,554	5,005	5,005	6,169	19%
Other	85,742	145,860	215,998	130,697	-12%
Total Operational Expenditure	172,578	301,296	369,913	279,149	-8%
Net Operational Expenditure	140,605	256,952	325,569	242,740	-6%

Capital Expenditure Year 2016/2017: Economic Development					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	273,550	174,474	165,103	-66%	
Aerotropolis International Hospitality School	15,000	3,000	3,136	-378%	
Aerotropolis Greening and Beautification	20,000	–	–	0%	
Automotive City- Katlehong, Tembisa and Tsakane	–	6,000	8,630	100%	
Ekurhuleni Innovation Hub	15,000	5,000	5,000	-200%	
Ekurhuleni Radio & Music studios	–	3,000	5,013	100%	
Ekurhuleni Skills Development Centre	–	4,000	3,989	100%	
Ekurhuleni Tourism Route Buses	1,500	532	518	-190%	
Etwatwa Township enterprise Hubs	–	16,000	14,711	100%	
Fabrication Laboratories	30,000	10,000	9,289	-223%	
ICT Equipment	850	1,450	1,437	41%	
Khumalo Street Tourism Node	10,000	4,000	3,988	-151%	
Kwa-thema Business Hubs	–	18,000	17,819	100%	
Labore & Withoek Industrial park	20,000	20,000	20,000	0%	
Mobile Trading stalls	–	3,000	2,351	100%	
Municipal Farm Infrastructure, Irrigation system & Specialized Equipments	15,000	15,000	13,199	-14%	
Office Furniture	2,500	1,900	1,711	-46%	
OR Tambo Aerotropolis Security & CCTV Nerve Centre	35,000	–	–	0%	
OR Tambo International Airport' visitor information centres	18,000	8,000	2,069	-770%	
Other Equipment	1,200	1,200	1,142	-5%	
Refurbishment of Township Council Owned shops	10,000	–	–	0%	
Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.	15,000	4,424	4,424	-239%	
Spaarwater farm eco-tourism facility and training academy	15,000	–	–	0%	
Specialized Equipment	5,500	5,380	2,358	-133%	
Springs Fresh Produce Market Expansion Project	18,000	25,588	25,588	30%	

Capital Expenditure Year 2016/2017: Economic Development					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Tourism information management systems (TIMS)	3,000	3,000	2,936	-2%	
Township Traders Market	8,000	8,000	7,910	-1%	
Victoria Lake Tourism & Business Waterfront Facilities	15,000	3,000	3,000	-400%	
Wadeville Ext 4/6 Industrial park	–	5,000	4,887	100%	
					<i>T</i>
					3.11.10

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

As part of the strategy for local economic development, the City is implementing measures that seek to expand the productive capacity of township enterprises while also creating a conducive environment for investment and development of other enterprises (outside the township economies). This is an attempt to promote meaningful inclusion and participation of all enterprises especially township enterprises in the mainstream economy. Various programmes and interventions have been developed and implemented to realise this objective. Over the period under review, commendable progress was achieved despite a number of challenges experienced. Some of the commendable milestones and results include a total of 262 enterprises who participated in the business incubation programme and facilitated two Aerotropolis projects, the Aerospace and Fuel Cells SEZ cluster as part of the investment facilitation drive. As part of the SMME and development of Cooperatives, the City provided mentorship, business support services and access to funding in partnership with the Business Place, SEDA, SEFA and Anglo Zimele.

Learner Contractors participating in the City’s Vukuphile Programme, an EPWP Contractor Learnership Programmes received 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. These Emerging Contractors were awarded some of the City’s capital projects as part of the SMME support programme. Through its various programmes ranging from infrastructure development projects and other social service delivery projects, the City created 10 983 work opportunities. A total of 2137 youth benefited from the industrial skills programme. Other commendable economic development strides included a total of 511 learners who were awarded bursaries in terms of the approved Ekurhuleni Community Bursary and Scholarship Policy. Business Tourism numbers have shown a huge increase with a total of 133 829 business tourists visiting Ekurhuleni. The City attracted investments valued at R7.3 billion including commitments.

Furthermore, the following results were achieved as part of local economic development drive of the City.

- A total of 31 PWD SMMEs participated in a four (4) days business mentorship in partnership with PRASA. This covered the sector support for recycling.
- A total of 10 SMMEs in the general construction sector were granted an opportunity to undergo training with one of the most prominent construction companies in South Africa, AVENG group.
- The City run other business mentorship programmes aimed at sustaining enterprises for job creation. These included the furniture mentorship programme the general business coaching mentorship with an intake of 25 and 35 enterprises respectively. T 3.11.11

RE-MOBILISE TO ACHIEVE SOCIAL EMPOWERMENT

COMPONENT D: COMMUNITY & SOCIAL SERVICES

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

In its efforts to realise the objectives of the “Re-Mobilise” imperative of the GDS, the City leverages municipal spending to provide community and social services that contribute significantly in building communities that are resilient and inclusive. A wide range of programmes are implemented to facilitate healthy living, promote active participation, alleviate the worst forms of deprivation and poverty, facilitate development and to build social cohesion in communities. The aim is to achieve social empowerment by promoting social development and strengthening communities are with a dedicated focus to the poor, vulnerable and marginalized residents. A comprehensive bucket of services influencing a multiplicity of development and empowerment objectives is provided in partnership with other key government institutions and other strategic partners in development.

The Ekurhuleni Community Empowerment Programme is the City’s comprehensive community empowerment programme focusing all areas of community development and it integrates and covers Sports, Recreation, Arts and Culture and Social Cohesion, Local Economic Development and Sustainable Job Creation, and Social Development as its high level priority areas. It is driven by the Grant-In-Aid funding which in the year under review was increased from R10m to R100m. This move has boosted NGOs doing community work that is aligned to the intended objectives, various strategies and the broader development mandate of the City.

3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

Promoting access to equitable and quality Arts, Culture, Recreation and Library services plays a critical role in development. Promoting a City that is socially, educationally, culturally and artistically vibrant is the fundamental imperative that the GDS directs the municipality to achieve through the re-mobilising communities. In this regard, the City of Ekurhuleni supports active participation in cultural, sporting, educational and recreational activities as this contributes significantly in promoting social development and strengthening communities.

The provision of the key services identified as priorities made a significant impact towards realising empowered communities in line with the GDS objectives. A wide range of programmes implemented form part of the City's focused interventions. These programmes included:

Sport and Recreation Programme

The Sport and Recreation programme focuses on the development, support and implementation of sport and recreational projects and activities that promote mass participation and capacitate sport leaders thus creating a platform for the establishment active community sport and recreation clubs. It further promotes and encourages an active and healthy lifestyle. This programme also makes a significant contribution in promoting and developing Sport Tourism through the hosting of major events.

Arts, Culture, Heritage and Museums

This programme promotes, conserves and identifies the rich cultural heritage as well as managing the cultural, historical assets and resources of Ekurhuleni. The arts and culture programme further promotes and advances arts and culture through the development of visual arts, crafts and performing arts undertaken in collaboration with communities. It further assists the Provincial Heritage Resource Management Agency by implementing the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999.

Library and Information Services

This programme is aimed at providing free access to information, which support lifelong learning and promote a culture of reading. Through its libraries, the City provides educational support materials in areas of both formal and informal education, a move that encourages reading and realising an informed citizenry. Using electronic media, books, newspapers and magazine, the library services serve as a vehicle for disseminating information. It further provides facilities for study and research.

Some of the critical milestones achieved in this service area included:

- Launching of the **Library Massive Open On-line Courses (MOOCS)** in November 2016. This innovation presents residents with an opportunity to do courses accredited by credible institutions like Yale and Stanford University's online, which will turn City's libraries into free institutions of higher learning.
- Through a partnership with the City's ICT Department and NGOs, a coding program was piloted in the Germiston and Katlehong Libraries. Saturday morning mentors presented classes from the reputable ICT companies with two groups benefiting: Juniors 8-12- Scratch programs and 13-21 group designed websites and taught HTML. The groups graduated in December 2016 they all had to do a formal presentation and the winners were selected and received prizes. In addition, all participants received certificates, which can now be included in their CVs.
- Through the writing skills project and workshops, the Ekurhuleni II stories were published and 10 young aspiring writers had the opportunity to see their work published.
- Crowned the winners of the EMM Spelling Bee competition, which started at library level and progressed through to the regional level was completed at a municipal level.
- The 10 week coding program presented culminated in the "graduation of "63 users from the ages of 8 to 25 years. These graduates became competent in either coding or application of **html**. This is viewed as one of the key successes that had serious impact in communities.
- Libraries also contributed very positively to the commemoration of the Chris Hani and OR Tambo celebrations through the by hosting workshops on debating skills and public speaking. This provided a platform for the young very talented learners to test their skills.
- Another highlight was the availability of Overdrive- E-resources available to all active EMM users.

Heritage

The Chris Hani Grave Site Memorial and Walk of Remembrance was declared the national heritage site on the 24 March 2017 as Gazetted by the National Heritage Council. To protect, preserve and promote the legacy that has been left behind by the late Chris Hani, the City of Ekurhuleni acquired his former house and plans to develop it into a museum where his memorabilia will be exhibited.

The house museum will promote an understanding of liberation history and heritage and an awareness of the contributions of Chris Hani to the liberation of South Africa. The development of the Chris Hani House into a museum will contribute to tourism development, improved literacy rate, economic growth, poverty alleviation as well as job creation.

Capacity Building Programmes

The City runs a host of accredited capacity building programmes targeting specific skills to empower the Ekurhuleni residents. In the year under review, a significant number of Artists, Crafters, Writers and Sport Administrators received training to enhance their skills. The focus was on financial management, marketing, creative industries, advanced sound, public speaking, debating, coaching and refereeing. Various training sessions and workshops were held in this regard. Furthermore, beneficiaries of these training programmes receive ongoing support. The support includes enabling the artists to exhibit their products in every relevant events that the City hosts in order to showcase their work or products and expose them to potential markets.

Early Childhood Development

Addressing the fragmented development approach to children is one of the key commitments of the City of Ekurhuleni. The City implements an integrated approach to child development. All efforts for the development of children are organised under the Early Childhood Development (ECD) Programme. The programme takes an integrated approach wherein issues of nutrition, health, cognitive development and stimulation and protection to ensure development are considered holistically. In its efforts to achieve these development objectives, the City runs an accredited ECD programme. ECD practitioners are trained on the accredited programmes. Amongst others, the projects run under the programme include the Theatre ECD project and the Annual EMM Kiddies games.

Community Partnership/Collaboration Programmes

As part of its contribution to the National Sport and Recreation Plan (NSRP), the City hosted the Off-Season Community Football Tournaments, which have become an integral part of the sporting calendar within the various Ekurhuleni communities. Some of these tournaments have been running for over 20 years. A long standing collaboration between the City, SAFA Ekurhuleni and the organizers of the individual tournaments which dates back from the year 2006 has over the years gained strength in coordinating these sporting events. In line with this partnership, the City has over the years given support to and assisted all SAFA Ekurhuleni endorsed Off- Season Football Tournaments. In the last edition of these tournaments the City invested R860 000.00 to cover Safety and Security compliance, medical services, public liability insurance and preparations of facilities. Due to the success of these tournaments, it has now culminated into the Mayoral Kings of Diski Challenge where all the winners compete amongst each other to determine the champion of champions in Ekurhuleni.

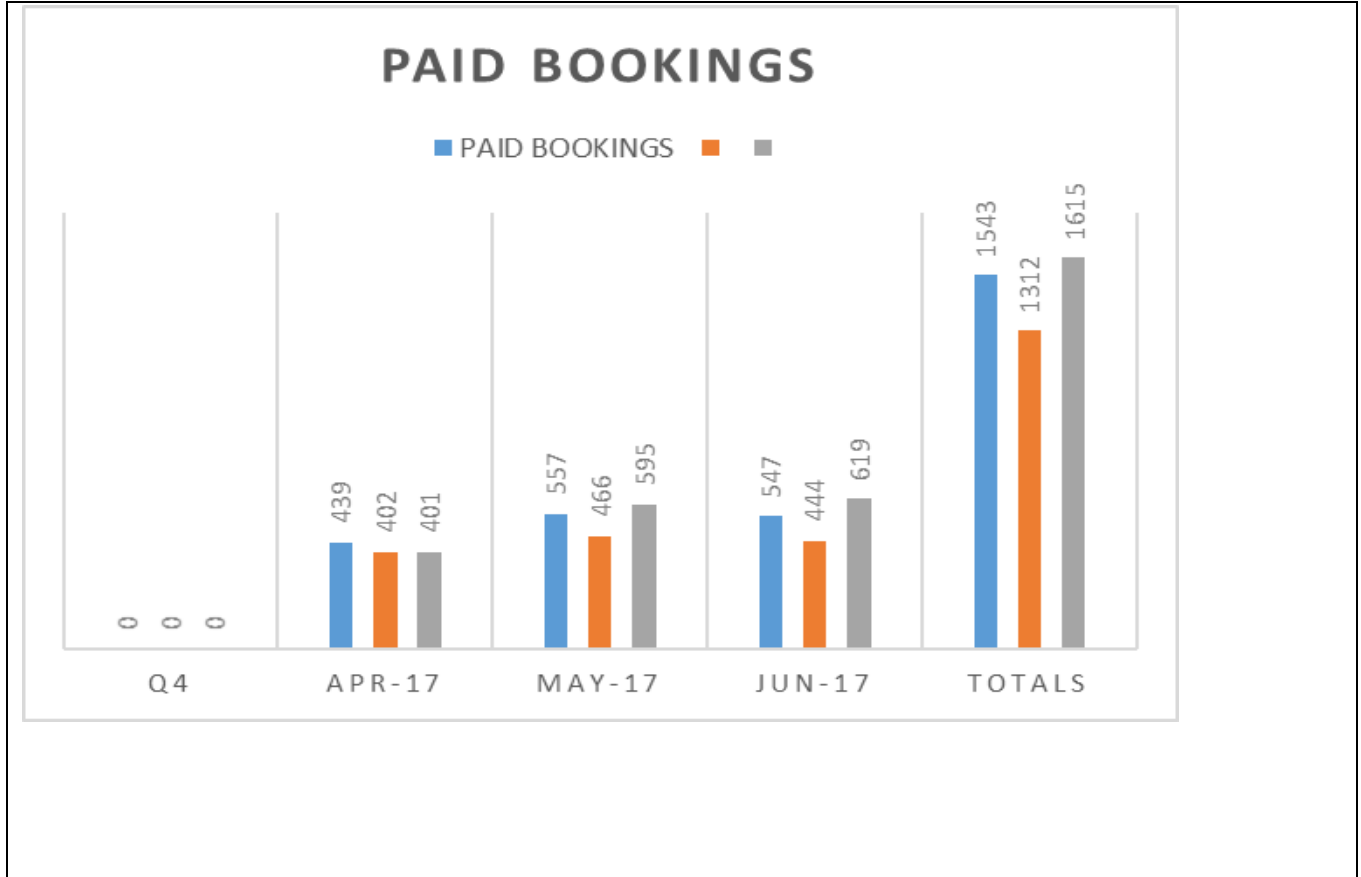
Participating teams are drawn from the Phyllis Games in Tembisa, the Scara Ngobese games in Katlehong, the Vostoc Diski Nine 9 in Vosloorus, the Defy Ekurhuleni Games in Kwathema, Imbewu Entle and Pollen Games in Daveyton, the Wattville Games in Wattville. As part of the incentives to encourage continuity, prize moneys were allocated. The total prize money for these games was R385 000.00 with the first prize having been R150 000, second prize having been R95 000.00, third prize having been R65 000.00 and the remaining 4 teams got R20 000.00 each.

Water Sport Development

Water Sport Development is a programme earmarked for the promotion of water sport in Ekurhuleni particularly targeting learners from the disadvantaged communities. A total of 320 learners from the various Primary Schools participated in the programme. The list of the participating schools includes the following: Mogobeng, Monde, Izibuko, Reahile, Phumula, De Bruyn, Thulisa, Sekgutlong & GABA. The success of the programme resulted in the first group of learners participating in the Gauteng Canoe Union Schools League, which was hosted on 11 September 2016 at the Germiston Lake. These learners also participated in the finals of the Gauteng Schools Canoe League, which was hosted on 6 November 2016 at the Homestead Lake, Benoni.73.12.

3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES





As the community of Ekurhuleni continues participating in Sport and Recreation it is eminent that access to facility is one of the challenge that the community experiences. A key issue City is to provide access to affordable and fit-for-purpose sport and recreation facilities that meet the needs of the communities. In responding to the mandate of giving access of facilities to communities, City offered free access and discounted tariffs to Sport and Recreation stakeholders. Free usage and discounted tariffs to sport and recreation facilities were offered to programmes implemented by the following stakeholders: aerobics clubs, boxing federation, netball federation, basketball federation, athletics federation, soccer federation, rugby federation, learn to swim clubs, tennis federation and school sport programmes. This intervention was introduced following the realisation that promulgated tariffs are not always affordable to the majority of communities. The beneficiaries of this intervention are mostly for programmes that are implemented in townships/previously disadvantage communities to ensure adequate usage and enhancement of sport and recreation programmes.

Libraries, Archives, Galleries, Community facilities; Other Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target	Actual		Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective: Increase support to primary and secondary education									
Increase access to SRAC facilities in line with approved minimum norms and standards.	Number of new library facilities constructed	2	2	2	2	2	2	0	0
	Number of new Arts, Culture and Heritage facilities	1	0	1	1	1	1	0	0
	Number of new sport and recreation facilities constructed	1	1	1	0	0	1	1	0
Increased participation of learners in SRAC school programmes	Number of SRAC school programs implemented	12	13	12	16	16	18	18	18
Increased capacitation of youth and adults across the development continuum	Number of beneficiaries participating in accredited capacity building programmes	200	278	200	490	530	780	820	920
									T3.12.3

Employees: Sport, Recreation, Arts & Culture					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3	507	490	424	66	13%
4 - 6	703	716	583	133	19%
7 - 9	133	112	90	22	20%
10 - 12	155	145	133	12	8%
13 - 15	32	27	25	2	7%
16 - 18	5	8	3	5	63%
Section 57	9	9	7	2	22%
Total	1544	1507	1265	242	16%
T 3.23.3					

Financial Performance: SRAC - Sport and Recreation					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	36,602	29,745	32,600	29,584	-1%
Expenditure:					
Employees	384,731	408,484	380,767	388,241	-5%
Repairs and Maintenance	31,103	33,588	31,320	36,654	8%
Other	244,256	199,799	213,902	251,741	21%
Total Operational Expenditure	660,090	641,871	625,989	676,636	5%
Net Operational Expenditure	623,488	612,127	593,390	647,053	5%

3.12.5

Capital Expenditure Year 2016/2017: SRAC					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	121,260	125,173	120,783	0%	
Actonville Tennis	170	312	312	46%	
Alberton tennis club	170	134	134	-27%	
Boksburg North Tennis	170	216	216	21%	
Brackenhurst tennis	170	185	185	8%	
Construct OR Tambo Statue	-	6,098	5,950	100%	
Construction of a new swimming pool in Eden Park	14,010	8,117	7,476	-87%	
Construction of New Library: Tsakane	4,000	5,333	5,253	24%	
Construction of New Library: Tsakane	4,633	1,745	1,631	-184%	
Construction: New Library: Brakpan	13,500	11,231	11,231	-20%	
Dayan Glen Tennis	170	205	205	17%	
Dunotter Tennis Club	170	-	-	0%	
Eden park tennis court: Resurface courts	-	138	138	100%	
Furniture & Equipment: Arts & Culture	1,000	500	381	-163%	
Furniture: Community and Sport centres	1,000	1,000	1,000	0%	
Germiston Theatre	21,000	26,585	26,152	20%	
Harmelia Tennis	170	179	179	5%	
ICT Equipment	2,000	2,000	1,990	-1%	
Kwa-Thema Main Sports Park	170	207	207	18%	
Kwa-Thema Stadium	170	167	167	-1%	
Libraries Furniture	3,000	3,000	2,875	-4%	
Libraries ICT Equipment	1,500	850	840	-79%	

**Capital Expenditure Year 2016/2017:
SRAC**

R' 000

Capital Projects	2016/2017				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Mckenzie ville Sports	170	331	331	49%	
Mehlaeng Tennis: Resurface courts	–	315	315	100%	
Merrylin Tennis	170	205	205	17%	
Nigel Tennis Club	170	183	183	7%	
Office Furniture	1,000	1,000	878	-14%	
Parkdene Tennis	170	145	145	-18%	
Phomolong Sport	170	–	–	0%	
Randhart tennis club	170	–	–	0%	
Recapitalisation of Libraries - Refurbish HP Mokoka library	1,500	2,250	2,250	33%	
Recapitalisation of Libraries - Refurbish Jerry Moloji library	1,000	1,841	1,816	45%	
Recapitalisation of Libraries - Refurbishment Nigel library	1,000	2,539	2,539	61%	
Refurbishment of Chris Hani sport Park	357	3,778	2,293	84%	
Rehabilitation of Thami Mnyele Cultural Park	1,700	1,070	1,070	-59%	
Rehabilitation Phomolong library	1,500	220	203	-640%	
Riverridge Tennis	170	179	179	5%	
Selection Park Tennis: Resurface courts	–	158	158	100%	
Specialized Equipment	3,000	3,500	3,408	12%	
Tswelopele Sport	170	–	–	0%	
Upgrade Actonville library	2,500	2,500	2,500	0%	
Upgrade Boksburg athletics track	5,000	4,217	4,217	-19%	
Upgrade Chris Hani House	–	829	728	100%	
Upgrade Delville swimming pool	1,600	1,341	1,076	-49%	
Upgrade Etwatwa Swimming pool	10,500	12,550	12,098	13%	
Upgrade Katlehong art center	1,000	–	–	0%	
Upgrade Olympia Park swimming pool	3,000	900	900	-233%	
Upgrade Primrose swimming pool	1,000	1,758	1,728	42%	
Upgrade Reiger Park swimming pool	400	871	771	48%	
Upgrade Selection Park swimming pool	3,500	1,801	1,801	-94%	
Upgrade Sethokga Park	1,000	724	724	-38%	
Upgrade Tembisa Library	4,000	3,298	3,296	-21%	
Upgrading of Makhulong Stadium	4,000	4,305	4,304	7%	
Van dyk Tennis	170	135	135	-26%	
Vehicles	4,000	3,866	3,848	-4%	

Capital Expenditure Year 2016/2017: SRAC					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Vosloorus Tennis: Resurface courts	–	164	164	100%	
					<i>T 3.12.6</i>

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

Some of the key performance highlights include

- Launching of the Library Massive Open On-line Courses (MOOCS)
- A total of 449 beneficiaries participated in the accredited capacity building programmes implemented
- A total of 16 SRAC school programs implemented
- A total of 176 ECD practitioners were trained in the accredited ECD programme
- A total of 10437 children aged 3-6 years participated in the accredited ECD programme
- Two new libraries: Brakpan and Tsakane II were constructed
- Completion of the construction of the Germiston Theatre identified as flagship project within the Germiston Urban Renewal project
- Upgraded the Tembisa Library with additional discussion rooms, study facilities and a knowledge centre
- Refurbished the H.P. Makoka Library, Jerry Molozi Library, Nigel Library, Actonville Library, Spruitview Library, Reiger Park Library and Primrose Library
- Refurbished the entrance at the Thami Mnyele Cultural Park and upgraded the Sethokga Park
- Restoration and maintenance of the acquired Chris Hani House, following the repurchasing of the house.
- The Chris Hani Grave Site Memorial and Walk of Remembrance was declared the national heritage site on the 24 March 2017
- In an effort to protect, preserve and promote the legacy of the late struggle icon Chris Hani, the City of Ekurhuleni acquired his former house and plans to develop it into a museum where his memorabilia will be exhibited.

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

In response to the mandate of giving access of facilities to communities, City offered free access and discounted tariffs to Sport and Recreation stakeholders. Free usage and discounted tariffs to sport and recreation facilities were offered to programmes implemented by the following stakeholders: aerobics clubs, boxing federation, netball federation, basketball federation, athletics federation, soccer federation, rugby federation, learn to swim clubs, tennis federation and school sport programmes. This intervention was introduced following the realisation that promulgated tariffs are not always affordable to the majority of communities. The beneficiaries of this intervention are mostly for programmes that are implemented in townships or previously disadvantage communities to ensure adequate usage and enhancement of sport and recreation programmes.

The City continued with the implementation of the Water Sport Development Programme whose objective is to promote of water sport in Ekurhuleni particularly targeting learners from the disadvantaged communities. A total of 320 learners from the various Primary Schools participated in the programme. The list of the participating schools includes the following: Mogobeng, Monde, Izibuko, Reahile, Phumula, De Bruyn, Thulisa, Sekgutlong & GABA. The success of the programme resulted in the first group of learners participating in the Gauteng Canoe Union Schools League, which was hosted on 11 September 2016 at the Germiston Lake. These learners also participated in the finals of the Gauteng Schools Canoe League, which was hosted on 6 November 2016 at the Homestead Lake, Benoni

As part of its contribution to the National Sport and Recreation Plan (NSRP), the City hosted the Off-Season Community Football Tournaments, which have become an integral part of the sporting calendar within the various Ekurhuleni communities. Due to the success of these tournaments, it has now culminated into the Mayoral Kings of Diski Challenge where all the winners compete amongst each other to determine the champion of champions in Ekurhuleni. Participating teams are drawn from the Phyllis Games in Tembisa, the Scara Ngobese games in Katlehong, the Vostoc Diski Nine 9 in Vosloorus, the Defy Ekurhuleni Games in Kwathema, Imbewu Entle and Pollen Games in Daveyton, the Wattville Games in Wattville. As part of the incentives to encourage continuity, prize moneys were allocated. The total prize money for these games was R385 000.00 with the first prize having been R150 000, second prize having been R95 000.00, third prize having been R65 000.00 and the remaining 4 teams got R20 000.00 each.

Other milestones include the full refurbishment of the Selection Park swimming pool, which was opened in December 2016. Construction of the Eden Park swimming pool commenced and will be completed in the 2017/18 financial year. T 3.23.6

3.13 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES & CREMATORIUMS

This Section's main focus is to provide Cemetery and Crematorium services to the community of Ekurhuleni Metropolitan Municipality. This is done through ensuring that graves are readily available in a well maintained cemetery.

Ekurhuleni has a responsibility to:

- Develop and Upgrade Cemeteries
- Ensure that Cemeteries and Crematorium are well maintained
- Provision of well organised booking systems/services to ensure that the community is serviced

There are 63 cemeteries in the Metro however 1 is unopened, 43 of these are inactive which means that this Directorate is in dire need of space as current space is filling up rapidly.

Main challenges faced are vandalism, suitable burial space and internet connectivity, however maintenance is done through EPWP, an electronic booking system has been launched and more cemeteries are being extended. Real Estate is also in a process of identifying available land for future cemetery development. Engagement with stakeholders takes place annually at the undertakers Forum also known as the Cemetery Forum whereby the Ekurhuleni Metropolitan Municipality meets relevant stakeholders to discuss issues that are related to cemeteries. These stakeholders are undertakers, Stonemasons, Forensic Department, Traffic Department, Home Affairs and Social Development. In this forum, Cemetery Management as well as Cemetery Officers who work directly with these stakeholders engage in discussions that enhance funeral and cremation service delivered to communities across Ekurhuleni. Several issues discussed are Funeral/Cremation bookings, current and future plans for cemeteries, tombstones, congestion on weekends, By-Laws, tariffs, Certificate of Compliance etc. as well as the challenges faced by these stakeholders.

SERVICE STATISTICS FOR CEMETORIES & CREMATORIALS

YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
TOTAL	20 622	24 093	23 789	23 273	21 302	19 792	17 154	19 827	13 684	16 207	15 642	

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2015/2016		2016/2017		2017/2018	2018/2018		
		Target	Actual	Target	Actual	Target	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Improved maintenance and upkeep of cemeteries	Number of cemeteries upgraded	3	3	3	5	6	5	5	5

T 3.15.3

Employees: Cemeteries and Crematoriums					
Job Level (based on new T-scales)	2015/2016		2016/2017		
	Employees (based on old X-scales)	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	120	120	120	120	80%
4 - 6	59	64	61	61	70%
7 - 9	7	6	6	7	60%
10 - 12	6	8	6	7	80%
13 - 15	2	2	2	2	60%
16 - 18	2	2	2	2	50%
Section 57					
Total					

T 3.14.1

Financial Performance: Environmental Resource Management					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	41,794	32,152	32,183	26,497	-21%
Expenditure:					
Employees	440,682	498,816	460,465	474,637	-5%
Repairs and Maintenance	65,299	75,156	79,830	72,471	-4%
Other	174,799	153,654	160,657	185,803	17%
Total Operational Expenditure	680,780	727,625	700,952	732,911	1%
Net Operational Expenditure	638,986	695,473	668,769	706,414	2%

Capital Expenditure Year 2016/2017: Pollution Control					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Upgrade of Ambient Air Quality (1)	7 000 000	5 800 000	5,127,990	-1 872 010	5 800 000
Vehicles - More Than 2 seats	14,000,000	14 000 000	13,975,803	975 803	14,000,000
Vehicles - Two seats and less	28,000,000	28 000 000	27,755,781	244 219	28,000,000

Capital Expenditure Year 2016/2017: Pollution Control					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Purchase Specialized Equipment	9 050 000	9,050,000	9,048,456	1544	9 050 000
Specialised Equipment	2 000 000	2,000,000	1,986,384	13616	2 000 000
Rehabilitation of the Natalspruit Catchment: Withok Estate	1 500 000	1,500,000	1,339,598	160 402	1 500 000
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	1 600 000	1,600,000	964,260	635 740	1 600 000
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.14.3</i>

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

The following eight cemeteries were upgraded/developed during the year with the budget of R18 569 668 that was allocated:

- Nigel Cemetery: the memorial wall was extended, signage was upgraded, roads were upgraded, septic tank was installed, and services were connected to the mobile ablution.
- Boksburg-Sub Regional Cemetery: Roads construction and installation of high mast lighting were done.
- Lalangoxolo cemetery: clear view fence was installed, roads construction, and also Jenazah structure was established.
- Develop/Upgrade cemeteries in the north Daveyton: clear view fencing was installed.
- Construction of roads and demarcation of gravesite, rehabilitate berm at Cambrian Cemetery.
- Pre-fab ablutions, Jenezaih, tree planting, installation of high mast lighting were done at Mooifontein cemetery.
- At Kromvlei cemetery construction of berms and roads were done including the repairs of walkways.
- Wattville Cemetery: construction of road and installation of clear view fence was done.

A total of 917 cremations were performed. This marks significant progress of alternative burials by the community.

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

In its efforts to provide care and support to children and the elderly, the City of Ekurhuleni prioritised the following interventions:

- Provision of youth behaviour change programmes that are aimed at influencing positive and socially acceptable behaviour. During the 2016/17 financial year, a total of 12 361 youths aged 15 - 35 years were reached with behaviour change programmes. This was achieved through the City's prioritized funding for intensified intervention programmes on prevention of substance abuse.
- Increased access to quality Early Childhood Development (ECD) with more focus on Sector Education Training Authority (SETA) accredited NQF Level 4 training of ECD practitioners. In its endeavours to provide relevant and meaningful quality of life for the Ekurhuleni citizens and to ensure compliance with the requirements in the ECD practice, the City has ensured that access to Early Childhood Development (ECD) is conducted by competent ECD practitioners. A total of 176 ECD practitioners were trained on SETA accredited NQF Level 4 ECD training through accredited training service providers. In support of cognitive development and in providing firm base foundation training, the City has also trained an additional 5468 ECD practitioners on other various ECD non- accredited courses.
- Increased participation of older persons (60 years and above) in healthy lifestyle programme. A total of 7 244 older persons participated in the active ageing and healthy lifestyle programmes such as Vuka Move for Health Campaign and Golden Games programmes implemented. The City of Ekurhuleni has entered into partnerships with Gauteng Province Sports, Recreation, Arts and Culture Department and Gauteng Province Social Development Department to deliver these programmes.

SERVICE STATISTICS FOR CHILD CARE

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2015/2016		2016/2017			2017/2018	2018/2019	
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
A healthy lifestyle and improved dignity, respect and protection of the elderly	Number of older persons (60 years and above) participating in active ageing and	5500	6719	5500	5700	7244	5900	6000	6100

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2015/2016		2016/2017			2017/2018	2018/2019	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
	development programmes								
Improved behavior change among youth contributing to the prevention of social ills and risky behavior.	Number of 7-14 year olds reached with behavior change programmes	7000	10851	7000	7000	8374	7600	7700	7800
Improved behavior change among youth contributing to the prevention of social ills and risky behavior.	Number of 15-35 year olds reached with behavior change programmes	8200	10137	8200	8500	12361	8600	8700	8800
Increased capacity in Early Childhood Development service delivery.	Number of ECD practitioners trained in skills development programmes	900	2276	900	1600	5468	1700	1800	1900

T 3.14.3

Employees: Child Care; Aged Care; Social Programmes					
Job Level	2015/16	2016/17			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	27	27	26	1	3.70%
7 - 9	1	1	1	0	0%
10 - 12	41	41	39	2	4.88%
13 - 15	16	16	16	0	0%

16 - 18	1	2	2	0	0%
Section 57	1	1	1	0	0%
Total	88	89	86	3	3.37%

T 3.14.4

Financial Performance: Health and Social Development					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	226,169	196,245	196,843	196,043	0%
Expenditure:					
Employees	629,981	733,257	757,691	665,818	-10%
Repairs and Maintenance	14,228	10,717	11,360	20,473	48%
Other	172,094	193,027	198,699	212,549	9%
Total Operational Expenditure	816,302	937,001	967,750	898,840	-4%
Net Operational Expenditure	590,133	740,756	770,907	702,798	-5%

Capital Expenditure Year 2016/2017: Health & Social Development					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	88,800	82,613	81,790	-9%	
Air Conditioners Health Facilities	200	100	92	0%	
Carports & Garages Health Facilities	200	77	77	0%	
Early Childhood Development Centre	6,000	7,500	7,496	20%	
Early Childhood Development Centre	6,000	6,250	6,250	0%	
Early Childhood Development Centre	6,000	6,250	6,250	4%	
Ext & Upgrade Motsamai Clinic	-	200	82	100%	
Extension & Upgrade Esangweni Clinic	13,000	17,414	17,414	25%	
Extension & upgrade Selope Thema Clinic	7,000	6,516	6,515	-7%	
GENERATORS AT HEALTH FACILITIES	3,000	118	-	0%	
Guard House Ablution Health Facilities	300	-	-	0%	
ICT Equipment	6,500	6,823	6,819	5%	

Improve Access Disabled Health Facilities	100	65	59	-69%	
Infra-Specialized Equipment	306	305	295	-4%	
MEDICAL WASTE STORAGE FACILITIES	600	–	–	0%	
New TSIETSI Clinic Phomolong South	5,000	3,384	3,384	-48%	
New Crystal Park Clinic	4,000	1,781	1,781	0%	
New Dukatole Clinic	4,000	3,586	3,586	-12%	
New Khumalo Clinic	4,500	3,162	3,162	-42%	
Office Furniture (Health Department)	4,000	3,165	3,147	-27%	
Other Equipment	4,473	3,689	3,586	-25%	
Security Upgrade Facilities	1,200	1,226	1,084	-11%	
Signage at Health Facilities	300	291	262	-15%	
Specialised vehicles(MORE THAN 2 SEATS)	3,600	3,573	3,573	-1%	
Specialized Equipment	4,021	1,668	1,614	-149%	
Training Unit for Nurses	–	1,080	875	100%	
Vehicles NEW(MORE THAN 2 SEATS)	3,500	3,412	3,409	-3%	
Vehicles REPLACEMENT(MORE THAN 2 SEATS)	1,000	978	978	0%	

T 3.17.6

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL

The City of Ekurhuleni implements a range of programmes and provides services dedicated to the care of children and the elderly. The programmes and services are aimed at:

- creating an Ekurhuleni society where children have the opportunities and encouragement to develop into responsible, self-sufficient adults who are able to contribute positively to society and break the cycle of poverty
- enhance the capacity of families and community to provide quality care for to children and the elderly
- promoting healthy lifestyles among the elderly
- promoting access to relevant government services that support children and the elderly

In this regard, the efforts of the City are gaining strength despite a number of challenges experienced. Amongst others, the milestones achieved in the year under review include:

- The City of Ekurhuleni entered into partnerships with the Gauteng Department of Sports, Recreation, Arts and Culture as well as Gauteng Department of Social Development to deliver a range of programmes for the elderly. In this regard, the City observed increased participation of older persons (60 years and above) in the healthy lifestyle programme. A total of 7 244 older persons participated in the active ageing and healthy lifestyle programmes such as Vuka Move for Health Campaign and Golden Games implemented.

- Implemented sixteen (16) schools programmes on sports, recreation, arts and cultural development
- Increased access to quality Early Childhood Development (ECD) and focused on providing accredited training to ECD practitioners. The training of ECD practitioners ensures that the development and stimulation programmes dedicated to children are provided by well-trained ECD practitioners for effective cognitive development and early stimulation
- A total of 176 ECD practitioners received Sector Education Training Authority (SETA accredited NQF Level 4 ECD training
- A total of 5468 ECD practitioners were enrolled and received training on other various non- accredited ECD courses.
- A total of 10437 children aged 3-6 years participating in accredited ECD programme
- Provided youth behaviour change programmes that are aimed at influencing positive and socially acceptable behaviour among the youth. In this regard, a total of 12 361 young people aged 15 - 35 years were reached with behaviour change programmes. This was achieved through the City's prioritized funding for intensified intervention programmes on prevention of substance abuse. T 3.14.7

RE-GENERATE TO ACHIEVE ENVIRONMENTAL WELLBEING

COMPONENT E: ENVIRONMENTAL PROTECTION

INTRODUCTION TO ENVIRONMENTAL PROTECTION

The City Growth and Development Strategy (GDS) 2055 commits to the regeneration of Ekurhuleni in order to achieve environmental well-being. The GDS calls for the sustainable use of natural resources through the implementation of long term sustainable plans. Environmental protection and the conservation of the City's biophysical legacy through biodiversity and the management of the ecosystems are amongst the priorities pursued by the municipality.

The City places a premium on improving environmental governance. In this regard, establishing effective regulatory frameworks, strengthening enforcement for compliance and heightened awareness on environmental issues for consideration has been of strategic importance to the City. In recognition of the environment as its greatest asset, the City focuses on environmental management and protection by developing a set of tools, systems and procedures to influence a change on human activities that contribute to environmental degradation. The City's approach to environmental management and protection is informed by various applicable legislation and its policy makes environmental issues and environmental sustainability an essential part of all decision-making processes.

The City implemented a host of programmes and coordinated or facilitated a number of activities aimed at promoting environmental protection in every activity that the City and other critical stakeholders engage in. Amongst others, these included:

- Signing of the Environmental Management Cooperation agreements with some of the City's departments, which included Corporate Legal Services and Communications and Brand Management as well as Sports, Recreation, Arts and Culture (SRAC).
- Various Environmental Education & Awareness activities were hosted throughout the year reaching out to 16 600 beneficiaries.
- Regarding the "Beautification of Lakes and Dams" programme, the Reclamation, Rehabilitation, Landscaping and Enhancement Feasibility Master Plan for all water bodies in the City was finalised.
- A Beautification of Lakes and Dams Task Team (BLDTT) was established
- Various Opex & Capex projects contributing to the "Beautification of Lakes and dams", were undertaken. These projects included:
 - Upgrading of Murray Park: including installing benches litterbins, drinking fountains, seating walls, interactive water feature, and a skating area
 - Boksburg Lake: construction of pathways, play or gym areas and landscaping
 - Cleaning of water bodies utilizing the Water Master Machine: removing the floating water grass, the water lilies, water hyacinth and deepening on the in-let and reeds encroachment. This cleaning happened at the Victoria Lake in Germiston, Middle Lake in Benoni, Homestead Dam in Benoni, Kleinfontein Dam in Benoni, Civic Lake in Benoni and Alexandra Dam in Springs.

- Wetlands rehabilitation at Natalspruit Catchment: Withok Estate and Liondale Eetland and the work included building of weirs and gabions. The City successfully cleared water hyacinth vegetation, build gabions and earthworks to restore the natural flow of the Withokspruit wetland. T 3.14

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

The City's pollution control includes land interventions, which focus on fighting illegal dumping through the Clean City Project. It also includes reducing pollution in water bodies and the monitoring of the ambient air quality. The City of Ekurhuleni is highly industrialised and is a transport and logistics hub, therefore, monitoring of the ambient air quality is of paramount importance. In line with the City's commitment to promoting a clean and healthy environment for the residents, keeping air quality standards high and monitoring compliance with all environmental conditions is a prime focus of the City. In order to realise these aspirations, City's efforts targeted the following key areas of intervention:

- Maintenance of Air Quality Monitoring Stations
- Conducting inspections to ensure environmental legislative compliance
- Rehabilitation and cleaning of wetlands
- Promotion of environmental education and awareness

Ambient air quality and the reduction of Green House Gas (GHG) emissions within the City are critical for the environmental well-being of the City. The two largest contributing sectors to poor air quality are the industry and manufacturing sectors and the transportation sectors. The Air Quality legislation has strict controlling mechanisms to ensure that these sectors adhere to acceptable standards of emissions. Therefore, it is important that the municipality impose strict controls to ensure that the reduction targets are achieved. In this regard, the City implements control mechanisms that re regulating emissions from industries licencing conditions. This serves as a strategy to improved air quality in the City.

The City is an integral part of the Environmental Management Inspectorate, a national network of environmental regulators that are tasked with monitoring compliance with environmental legislation and taking enforcement action against non-compliant persons and entities. In this regard, the City cultivates and maintains strong relationships with provincial and national government, and law enforcement agencies to conduct compliance inspections at industrial premises and respond to environmental offences such as pollution incidents and unlawful developments. In collaboration with its partners, the City of Ekurhuleni uses a variety of enforcement tools such as administrative notices and criminal prosecutions to ensure that environmental offenders are made to account for their actions and that any environmental impact is rectified. The impact of industrial inspections has been limited, due to a lack of designated Environmental Management Inspectors (EMIs). Further appointments of EMIs will address this inefficiency.

The key concerns around the wetlands within the City include alien plant invasive species, odour management and general aesthetics. Therefore, the City prioritised the hyacinth removal, reed spraying, bio-remediation and

general clean-up actions. Hyacinth and debris were cleaned from Civic Lake, Middle Lake and Homestead Lake in Benoni and Alberton Dam in Alberton. Alien vegetation (water grass) were cleaned in Germiston at the Victoria Lake to limit its encroachment. The impact is visible to all residents and visitors. Engagement with established community environmental forums continues with the aim of encouraging community to get involved in environmental programmes and projects that promote greening and cleanliness of the environment.

Annually, the City commemorates important days for of environmental importance. Over this financial year, 5 of those days were celebrated namely: Arbour Day, Wetlands Day, National Water Week, International Biodiversity Day and World Environment Day. These days are celebrated to raise awareness on environmental issues and promote understanding of a number of ways through which individuals, communities and learners can interact with the environment without degrading it. T 3.15.1

SERVICE STATISTICS FOR POLLUTION CONTROL

- Air quality monitoring data was received from 10 stations. A total of nine (9) stations were in operation. Bedfordview Station was not operational following a break-in experienced in April 2017. The equipment that were in the station is currently stored in Boksburg.
- New analysers have been installed at six (6) stations and communication for these is currently been upgraded as our system currently uses 2011 software.
- SAAQIS is also being upgraded and DEA has appointed a new service provider to upgrade their communication network.
- Water hyacinth and water lilies were removed from the Civic Lake, Middle Lake and Homestead Lake in Benoni and Alberton Dam in Alberton.
- Rehabilitation work was also done on Withokspruit wetlands.
- The City investigated several complaints of air pollution in Ekurhuleni and has taken enforcement action against non-compliant industries.
- A total of 49 environment forums are currently functional.
- Interaction with schools and established community environment forums is continuing and more people are becoming aware of environmental issues and what their responsibilities are. T 3.15.2

Pollution Control Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2015/2016		2016/2017			2017/2018	2018/2018	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<i>Service Indicators</i> (i)	(ii)								

Service Objective xxx									
Increased compliance with environmental legislation	Percentage of targeted members of the regulated community where regulatory actions were taken to ensure compliance with environmental legislation	New	-	New	100%	100%	100%	100%	100%
Improved water catchment management	Number of water bodies with required rehabilitation actions completed	New	-	New	4	4	5	5	5
									T 3.15.3

Employees: Environmental Resource Management					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3	0	19	19		0%
4 - 6	5	72	53	19	26%
7 - 9	7	3	2	1	33%
10 - 12	24	23	22	1	4%
13 - 15	7	16	8	8	50%
16 - 18	2	4	2	2	50%
Section 57	6	6	6		0%
Total	51	143	112	31	22%
T 3.13.4					

Financial Performance: Environmental Resource Management					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	41,794	32,152	32,183	26,497	-21%
Expenditure:					
Employees	440,682	498,816	460,465	474,637	-5%
Repairs and Maintenance	65,299	75,156	79,830	72,471	-4%
Other	174,799	153,654	160,657	185,803	17%
Total Operational Expenditure	680,780	727,625	700,952	732,911	1%
Net Operational Expenditure	638,986	695,473	668,769	706,414	2%

Capital Expenditure Year 2016/2017: Pollution Control					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Upgrade of Ambient Air Quality (1)	7 000 000	5 800 000	5,127,990	-1 872 010	5 800 000
Vehicles - More Than 2 seats	14,000,000	14 000 000	13,975,803	975 803	14,000,000
Vehicles - Two seats and less	28,000,000	28 000 000	27,755,781	244 219	28,000,000
Purchase Specialized Equipment	9 050 000	9,050,000	9,048,456	1544	9 050 000
Specialised Equipment	2 000 000	2,000,000	1,986,384	13616	2 000 000
Rehabilitation of the Natalspruit Catchment: Withok Estate	1 500 000	1,500,000	1,339,598	160 402	1 500 000
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	1 600 000	1,600,000	964,260	635 740	1 600 000
					T 3.14.3

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Air Quality Management- Capex Projects

The City's commitment to the promotion of ambient air quality continued and got through the management and maintenance of the ambient air monitoring stations. The City currently manages nine (9) stations that are operational. Operations have not yet resumed in the Bedfordview station following a break-in experienced in April 2017. New analysers' have been installed at six (6) stations and the upgrading of communication for these is currently underway moving away from the 2011 software. SAAQIS is also being upgraded and DEA has appointed a new service provider to upgrade their communication network.

Wetland- Capex Projects

The rehabilitation of portions of the Withokspruit wetlands was undertaken and the focus was on the installation of erosion control measures, which included the construction of gabion and weir structures. These projects make use of local labour as vehicle for job creation and social upliftment. They were implemented using

the available budget through adopting a phased implementation approach. The projects were aligned with needs identified through the IDP.

A total of four water bodies were targeted for rehabilitation over this financial year. Cleaning of the Hyacinths was conducted in the Middle Lake, Civic Lake and Homestead Lake in Benoni. The cleaning included the physical removal and herbicide spraying. Building gabions, re-vegetation and earthworks to restore the natural flow of the wetland included the rehabilitation work conducted in the Withokspruit Wetlands.

3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

In the financial year under review, the City focused mainly on the implementation of the Wetlands Capex projects. In the main, these projects were aimed at pollution control, significant biodiversity improvement and rehabilitation impact.

Rehabilitation of Wetlands

Ekurhuleni is renowned for the number of man-made and natural water bodies and systems within its vast region. The pans, rivers, dams, wetlands and lakes within the City are landmarks of the geographic location and must be maintained as a functioning ecosystem as much of the biodiversity is interconnected to these areas. The rationale is to ensure that the ecosystems goods and services that are currently enjoyed i.e. water purification, storm water attenuation, aquatic vegetation, bird life and recreation are not hampered by the effects and negative impacts of development or human population growth. It is imperative that the wetlands and ecosystems within the region are recognized as an integral functional part of biodiversity within the City, supporting and interacting with all life forms. It is therefore the goal of the City of Ekurhuleni to ensure that all wetlands within the region are protected to become an essential part of the City and its people. Thus ensuring long term preservation and protection of the biodiversity supported within the City.

Over the period under review, water hyacinth and water lilies were removed from the Civic Lake, Middle Lake and Homestead Lake in Benoni and Alberton Dam in Alberton. Rehabilitation work conducted at the Withokspruit wetlands. The widespread erosion has been curbed so that the wetlands are able to function naturally and provide the goods and services to the nearby communities. The biodiversity, natural water quality cleansing and flood control have been enhanced in this way. In the next few years, the natural wetlands soil and vegetation will establish themselves and improve the current wetlands functioning.

The Beautification of Lakes and Dams is one of the Mayoral Flagship Programme. The City finalized the Reclamation, Rehabilitation, Landscaping and Enhancement Feasibility Master Plan for all water bodies. It further established the Beautification of Lakes and Dams Task Team (BLD TT). The draft Service Level Agreement for the establishment of the BLD TT is compiled and outlining the roles and responsibilities. In the financial year

under review, the City implemented various Opex & Capex projects that contributed to the “Beautification of Lakes and Dams”. These included:

- Upgrading of Murray Park: development of the park included benches, litterbins, drinking fountains; seating walls; interactive water feature and a skating area.
- Boksburg Lake: construction of pathways, play/gym areas and landscaping.
- Cleaning of water bodies by utilizing the Water Master Machine. This entailed the removal of the floating water grass, the water lilies, water hyacinth and deepening on the in-let and reeds encroachment. The water bodies where this intervention took place included Victoria Lake in Germiston, Middle Lake in Benoni, Homestead Dam in Benoni, Kleinfontein Dam in Benoni, Civic Lake in Benoni and Alexandra Dam in Springs.
- Wetlands rehabilitation at Natalspruit Catchment, Withok Estate and Lliondale Wetland: the work done included the building of weirs and gabions. The City successfully cleared water hyacinth vegetation, build gabions and earthworks to restore the natural flow of the Withokspruit Wetland.
- A service provider (SRK) for specialist studies was appointed and work will include a rehabilitation plan for Boksburg Lake. Phase 1 of the Boksburg lake rehabilitation project has been completed. This study provides a detailed analysis of the current level of pollution in the lake and how it is likely to impact in future.

Development of Parks

Five Parks were upgraded/developed namely Murray Park, Bunny Park, Boksburg Lake, Nyoni Park, and Barcelona Park. Additional Parks that were upgraded included the Zonkizwe Park, Hlatswayo Park in Katlehong, Dersley Park in Springs, Atlasvlei Park in Boksburg and Mashila Desert Park in Vosloorus EXT 3.

Awareness Raising

Various awareness campaigns were held to raise awareness on climate change, waste management, energy efficiency, biodiversity, importance of clean neighbourhoods, water conservation, sustainable use of traditional medicinal plants and recycling.

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

- Water hyacinth and water lilies were removed at Civic Lake, Middle Lake and Homestead Lake in Benoni and Alberton Dam in Alberton.
- Withokspruit wetlands were also rehabilitated
- Five Community Parks were developed through the Capex budget.
- Ecologically sensitive land is protected from unsustainable land development practices by commenting on and setting conditions for all land development in Ekurhuleni.

Bio-Diversity and Landscape and Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2015/2016		2016/2017			2017/2018	2018/2019	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Increased compliance with environmental legislation	Percentage of targeted members of the regulated community where regulatory actions were taken to ensure compliance with environmental legislation	New	-	New	100%	100%	100%	100%	100%
Improved water catchment management	Number of water bodies with required rehabilitation actions completed	New	-	New	4	4	5	5	5
Increased access to recreation facilities	Number of parks upgraded	5	5	5	5	5	5	5	5
T 3.16.3									

Employees: Bio-Diversity and Landscape and Other						
Job Level (based on new T-scales)	2015/2016		2016/2017			
	Employees	(ba	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.)	No.	No.	No.	%
0 - 3	0		0	0	0	0
4 - 6	0		0	0	0	0

7 - 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	new	5	2	3	60%
16 - 18	1	1	1	0	0
Section 57	0	2	2	0	0
Total	0	8	5	3	37,5%
T 3.16.4					

Financial Performance: Environmental Resource Management					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	41,794	32,152	32,183	26,497	-21%
Expenditure:					
Employees	440,682	498,816	460,465	474,637	-5%
Repairs and Maintenance	65,299	75,156	79,830	72,471	-4%
Other	174,799	153,654	160,657	185,803	17%
Total Operational Expenditure	680,780	727,625	700,952	732,911	1%
Net Operational Expenditure	638,986	695,473	668,769	706,414	2%

Capital Expenditure Year 2016/2017: Bio-Diversity and Landscape and Other					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Construction of Parks Depot (1): Kwa Thema Depot	10 000 000	16 000 000.00	15 167 023	-832 977	16 000 000
Develop & Upgrade of Parks (5): Benoni (Bunny Park), Boksburg (Bokkie Park), Etwatwa (Barcelona), Springs (Murray Park) & Vosloorus (Nyoni Park)	25 292 400	25 292 400	13 300 695	1 199 170.5	25 292 400
Community Parks (3): Actonville, Derserly & Atlasvlei)	2 232 600	2 232 600	2 117 206	115 394	2 232 600
Specialized Equipment (2)	11 050 000	11 050 000	10 246 595	803 405	11 050 000
Wetland Rehabilitation (2)	3 100 000	3 100 000	2 303 858	796 142	3 100 000

Capital Expenditure Year 2016/2017: Bio-Diversity and Landscape and Other					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Town Entrances (6): Duduza, Springs, Vosloorus, Katlehong, Thokoza & Tsakane	6 675 000	6 675 000	5 458 444	1 216 556	6 675 000
Vehicles (2)	42 000 000	42 000 000	41 731 584	268 416	42 000 000
Ekurhuleni Alarm Metro (1)	500 000	235 000	230,302	4698	230 301.73
ICT Equipment, office furniture, other equipment (6)	2 000 000	2 000 000	1 947 642	52 358	2 000 000
Software: Cemetery management system	1 000 000	1 265 000	1 084 830.15	--84 830.15	1 265 000
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.14.3</i>

COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER OVERALL:

Wetland- Capex Projects

The installation of erosion control measures marked the rehabilitation work done at the Withokspruit Wetlands. Implementation of these projects took a phased approach. The projects were aligned with needs identified through the IDP. The IDP target of rehabilitating 23 degraded wetlands will be met over the next remaining Council term years. During the 2016/17 financial year four wetlands were rehabilitated. A further five wetlands will be rehabilitated in 2017/2018.

Parks- Capex projects:

Five Parks were upgraded/developed. These include the Murray Park, Bunny Park, Boksburg Lake, Nyoni Park, and Barcelona Park.

COMPONENT F: HEALTH

INTRODUCTION TO HEALTH

The delivery of effective municipal health services is one of the key drivers of sustainable development of communities at local level. Municipal health services are preventive services that need an intersectoral

approach for best outcomes. The City of Ekurhuleni prioritises health care as one of its key areas of improvement in order to achieve the development objectives articulated in its Growth and Development Strategy. Promotion of healthy life styles, personal hygiene and keeping a healthy environment and provision of residents with valuable health care information to build the necessary awareness and sensitisation takes precedence.

In pursuit of improving health care services, the City achieved commendable progress despite countless of challenges experienced. The great strides made include the visible progress in the infrastructure development through planned capital projects to support the improvement of access to quality Primary Health Care and Early Childhood Development; HIV and AIDS and Tuberculosis prevention, management, treatment and care; child health; medical male circumcision; Prevention of Mother to Child Transmission of HIV (PMTCT); modernization of health services through the implementation of the electronic patient registration system; development and retention of critical skills within the health and social sector. It further includes significant progress in the prevention and reduction of health risks associated with the environmental hazards which are the direct causes of the spread of disease and conditions related to environmental health to ensure the right to an environment that is not harmful to the health and wellbeing of community of Ekurhuleni.

3.17 INTRODUCTION TO CLINICS

Clinics located in reasonable walking distances from where people live play a critical role in assuring access to health care especially to those who continue to experience barriers to care. In Ekurhuleni, clinics serve as a medical home to a significant portion of the population whose incomes prevents them from having medical insurances to access other available forms of medical care because of their inability to pay the required rates. In this regard, clinics in Ekurhuleni are considered a critical component of the City's health care access strategies. The City is building clinics to promote a wide coverage within the broader Ekurhuleni region.

The City uses its clinics for the implementation of the critical health programmes like tuberculosis treatment, Prevention of Mother-to-Child Transmission (PMTCT), HIV Counselling and Testing (HCT) and many other dedicated health promotion programmes. In this regard, over the financial year under review, the City's clinics focused on amongst others, on reducing HIV infection in the general population to below 16%; reducing HIV transmission from Mother-To-Child to below 2.60%; and decrease the burden of disease in Tuberculosis (TB) through improving Tuberculosis treatment outcomes by implementing policies and guidelines aimed at keeping the TB cure rate at above a national target of above 85%, thus increasing the life expectancy of citizens in Ekurhuleni.

Against these commitments, commendable results were achieved despite countless challenges experienced. Of those people who were tested through HIV Counselling and Testing (HCT) programme in the municipality's health facilities and through HCT campaigns, 8.8% tested positive. The achievement is attributed to among others, robust implementation of HIV and AIDS interventions in terms of the awareness campaigns and HCT coverage. An HIV transmission rate from Mother-To-Child of less than 1.35% was achieved against a national

target of less than 2%. This achievement is also attributed to among others, improved implementation of the Prevention on Mother-to-Child Transmission (PMTCT) of HIV Programme interventions.

A tuberculosis (TB) cure rate of 85.7% for new smear positive patients was attained against a National Target of above 85%. This is attributed to the implementation of improved monitoring systems that entails quarterly programme reviews for identification of gaps and implementation of intervention plans; consistent monthly support and supervisory visits for progress on implementation.

Service Data for Clinics					
	Details	2014/15	2015/16		2016/17
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day	25759	25000	25229	25000
2	Total Medical Staff available on an average day	32.5	25	31.7	29
3	Average Patient waiting time	1h16m	2h0m	1h24m	2h0m
4	Number of HIV/AIDS tests undertaken in the year	614691	600000	795493	800000
5	Number of tests in 4 above that proved positive	84808	100000	107874	75000
6	Number of children that are immunized at under 1 year of age	58256	50000	52063	48000
7	Child immunization above compared with the child population under 1 year of age	113.6%	95.00%	109.7%	95%
					T 3.17.2

Clinics Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2016/2017		2017/2018		2018/2019	2019/2020		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Proportion of population visiting public health clinics	% of children under 1 year that are immunized.	95%	105.9%	95%	95%	105.9%	95%	95%	95%
Proportion of population visiting public	% of those tested for HIV/AIDS that proved positive;	18.0%	8.8% (888 008)	16%	15.5%	8.8% (888 008)	15%	14%	13%

health clinics	(number of those tested)								
Increased retention in care	Number of eligible patients initiated on Antiretroviral Therapy	39,500	53060	37,000	53045	53060	33000	28000	26000

T 3.17.3

Employees: Health and Social Development					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3	199	203	198	5	2%
4 - 6	274	357	320	37	10%
7 - 9	250	306	265	41	13%
10 - 12	726	833	728	105	13%
13 - 15	182	193	164	29	15%
16 - 18	32	29	20	9	31%
Section 57	8	8	8		0%
Total	1671	1929	1703	226	12%

T 3.17.4

Financial Performance: Health and Social Development					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	226,169	196,245	196,843	196,043	0%
Expenditure:					
Employees	629,981	733,257	757,691	665,818	-10%
Repairs and Maintenance	14,228	10,717	11,360	20,473	48%
Other	172,094	193,027	198,699	212,549	9%
Total Operational Expenditure	816,302	937,001	967,750	898,840	-4%
Net Operational Expenditure	590,133	740,756	770,907	702,798	-5%

**Capital Expenditure Year 2016/2017:
Health & Social Development**

R' 000

Capital Projects	2016/2017				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	88,800	82,613	81,790	-9%	
Air Conditioners Health Facilities	200	100	92	0%	
Carports & Garages Health Facilities	200	77	77	0%	
Early Childhood Development Centre	6,000	7,500	7,496	20%	
Early Childhood Development Centre	6,000	6,250	6,250	0%	
Early Childhood Development Centre	6,000	6,250	6,250	4%	
Ext & Upgrade Motsamai Clinic	–	200	82	100%	
Extension & Upgrade Esangweni Clinic	13,000	17,414	17,414	25%	
Extension & upgrade Selope Thema Clinic	7,000	6,516	6,515	-7%	
GENERATORS AT HEALTH FACILITIES	3,000	118	–	0%	
Guard House Ablution Health Facilities	300	–	–	0%	
ICT Equipment	6,500	6,823	6,819	5%	
Improve Access Disabled Health Facilities	100	65	59	-69%	
Infra-Specialized Equipment	306	305	295	-4%	
MEDICAL WASTE STORAGE FACILITIES	600	–	–	0%	
New TSIETSI Clinic Phomolong South	5,000	3,384	3,384	-48%	
New Crystal Park Clinic	4,000	1,781	1,781	0%	
New Dukatole Clinic	4,000	3,586	3,586	-12%	
New Khumalo Clinic	4,500	3,162	3,162	-42%	
Office Furniture (Health Department)	4,000	3,165	3,147	-27%	
Other Equipment	4,473	3,689	3,586	-25%	
Security Upgrade Facilities	1,200	1,226	1,084	-11%	
Signage at Health Facilities	300	291	262	-15%	
Specialised vehicles(MORE THAN 2 SEATS)	3,600	3,573	3,573	-1%	
Specialized Equipment	4,021	1,668	1,614	-149%	
Training Unit for Nurses	–	1,080	875	100%	
Vehicles NEW(MORE THAN 2 SEATS)	3,500	3,412	3,409	-3%	
Vehicles REPLACEMENT(MORE THAN 2 SEATS)	1,000	978	978	0%	

Capital Expenditure Year 2016/2017: Health & Social Development						R' 000
Capital Projects	2016/2017					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
					T 3.17.6	

COMMENT ON THE PERFORMANCE OF CLINICS OVERALL:

The City prioritises the provision of access to effective and sustainable quality health care services. Continuous attempts to improve the experience of patients visiting health care facilities through service improvement in line with the principles of Batho Pele is the main focus of the City. Reducing queues at the clinics and improving the actual handing of patients has been the major focus of the overall improvement of the health service provision. In support of these efforts, the City launched 21 chronic medication pick-up points in communities around Ekurhuleni. This is a move that is viewed within the strategic context of reducing queues at the clinics. It also serves as a true expression bringing services closer to the people as the medication is brought to the doorstep of those who need it the most. The drive to broaden access to health care services led to the completion of the construction of six (6) clinics.

Other critical performance issues related to clinics include effective management of over 80 clinics. A total of 13 Mobile Clinics provided constant and predictable service to 71 mobile health service points. As part of the City's pro poor focus, the provision of predictable supply of mobile clinic services in the informal settlements was upheld. Thus all 119 informal settlements benefited from the service. T 3.17.7

3.18 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

Ambulance services are a critical and valuable component of the overall emergency management service in the Ekurhuleni region. Provision of emergency ambulance service, including emergency care and transportation to hospitals plays a critical role in the broader health care service. Ambulances enable the quick responses to save lives and prevent injury in cases of disaster and emergencies.

In an attempt to respond adequately emergency incidences of all forms, the City strives to improve its fleet of ambulances through acquiring-specialised vehicles suitable to deal with all emergencies. In this regard, the City procured 36 ambulances and seven (7) primary response vehicles. It further purchased, a total of nine (9) grass fire units, five (5) major pumps, three (3) crane trucks and a high volume emergency water relay system. These

efforts culminated into the achievement of 77% compliance regarding the turnaround time for attending to emergencies. T 3.18.1

Ambulance Service Data					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of patients taken to medical facilities during the year	131 809	136361	131407	135 000
2	Average time from emergency call to arrival at the patient - in urban areas	18 minutes	15 minutes	26 minutes	18 minutes
3	Average time from emergency call to arrival at the patient - in rural areas	n/a	n/a	n/a	n/a
4	Average time from emergency call to the transportation of patient to a medical facility - in urban areas	77 minutes	90 minutes	104 minutes	90 minutes
5	Average time from emergency call to the transportation of patient to a medical facility - in rural areas	n/a	n/a	n/a	n/a
6	No. ambulance	121	125	121	140
7	No. paramedics	293 paramedics	240 paramedics	293 paramedics	293 paramedics
					T 3.18.2

Ambulances Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target	Actual	Target	Target	Target	Target
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Ambulance turnaround time (Timeout to patients and back to medical facility)	Average turnaround time in rural areas	T0 min on average	A0 min on average	T1 min on average	T1 min on average	A1 min on average	T2 min on average	T5 min on average	T5 min on average
	Average turnaround time in urban areas	75 minutes	110 minutes	75 minutes	75 minutes	104 minutes	104 minutes	90 minutes	90 minutes
	Average response time in urban areas	15 minutes for all P1 patients	18 minutes	15 minutes for all P1 patients	15 minutes for all P1 patients	26 minutes	15 minutes for all P1 patients	15 minutes for all P1 patients	15 minutes for all P1 patients
	Number of ambulances available on a 24/7 basis	61	61	61	61	46	75	75	77
									T 3.18.3

Employees: Ambulances					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	1	1	0	1	100%
7 - 9	480	480	480	0	0%
10 - 12	18	21	15	6	29%
13 - 15	3	3	2	1	33%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	503	506	498	8	2%

COMMENT ON THE PERFORMANCE OF AMBULANCE SERVICES OVERALL:

The City operates a fleet of ambulances dedicated to provide emergency response to emergencies and disasters. Commendable progress and good results in the operation of the ambulance service was achieved despite having experienced countless challenges. In an attempt to respond adequately emergency incidences of all forms, the City strives to improve its fleet of ambulances through acquiring specialised vehicles suitable to deal with all emergencies. In this regard, the City procured 36 ambulances and seven (7) primary response vehicles. It further purchased, a total of nine (9) grass fire units, five (5) major pumps, three (3) crane trucks and a high volume emergency water relay system. These efforts culminated into the achievement of 77% compliance regarding the turnaround time for attending to emergencies. T 3.18.7

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC

The City of Ekurhuleni provides municipal health services as defined by section 1 of the National Health Act, 2003(Act 61 of 2003) as part of provision of environmental health services. These services are rendered within the confines of the scope of the profession of environmental health in collaboration with other stakeholders and partners such as the Gauteng Provincial Departments of Health. The services include ensuring that all occurrences of communicable diseases that are notified are investigated and controlled, ensuring food safety for human consumption, ensuring that Ekurhuleni water is free from bacteriological and chemical contamination, ensuring reduced air and noise pollution and reducing illegal dumping and health care waste mismanagement which might be detrimental to human health.

The key service delivery priorities for health inspection included food safety compliance; ensuring that funeral undertakers comply with municipal by-laws and other regulations and the control of rodents. Inspections were carried out in formal and informal food premises; premises of funeral undertakers and residential premises. Interventions undertaken during inspections include environmental health and hygiene education and compliance requirements in terms of relevant by-laws and legislation to ensure compliance. Education and awareness campaigns on rodent control were conducted in the informal settlements with the aim of empowering the community to take necessary actions in the prevention and control of rodents. The City archived its targets for the financial year under review. This is attributed to the provision of additional personnel resources with including Environmental Health Practitioners, Field Workers and Environmental Health Co-ordinators. T 3.19.1

SERVICE STATISTICS FOR HEALTH INSPECTION, etc.

The City conducted food safety inspections to ensure that food consumed in the food outlets operating in the City of Ekurhuleni is safe and suitable for consumption. In this regard, about ninety per cent (89.9%) of premises inspected for food safety in the formal areas were issued with Certificates of Acceptability. This performance exceeded the annual target of 86%. Part of the environmental health services is to ensure a reduction in rodent infestation in the City. There has been a reduction in rodent infestation in inspected premises found to be infested with rodents after intervention in the formal areas. In the informal settlements, the City also reduced the rate of infestation on inspected areas. These results are attributed to the intensification of rodent control inspections and control mechanism implemented.

Health Inspection and Etc. Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2016/2017		2017/2018			2018/2019	2019/2020	
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Increased monitoring and evaluation of formal and informal food premises	Percentage of formal food premises issued with certificates of Acceptability (COA'S)	87%	89.9%	86%	86%	89.9%	86.5%	87%	87.15%
Decreased rate of rodent infestation in EMM	Rate of rodent infestation in informal settlements households after intervention	40%	17.8875%	40%	35%	28.25%	30%	25%	20%

Health Inspection and Etc. Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2016/2017		2017/2018			2018/2019	2019/2020	
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
T 3.19.3									

Employees: Health and Social Development					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3	199	203	198	5	2%
4 - 6	274	357	320	37	10%
7 - 9	250	306	265	41	13%
10 - 12	726	833	728	105	13%
13 - 15	182	193	164	29	15%
16 - 18	32	29	20	9	31%
Section 57	8	8	8		0%
Total	1671	1929	1703	226	12%
T 3.17.4					

Financial Performance: Health and Social Development					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	226,169	196,245	196,843	196,043	0%
Expenditure:					
Employees	629,981	733,257	757,691	665,818	-10%
Repairs and Maintenance	14,228	10,717	11,360	20,473	48%
Other	172,094	193,027	198,699	212,549	9%
Total Operational Expenditure	816,302	937,001	967,750	898,840	-4%
Net Operational Expenditure	590,133	740,756	770,907	702,798	-5%

**Capital Expenditure Year 2016/2017:
Health & Social Development**

R' 000

Capital Projects	2016/2017				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	88,800	82,613	81,790	-9%	
Air Conditioners Health Facilities	200	100	92	0%	
Carports & Garages Health Facilities	200	77	77	0%	
Early Childhood Development Centre	6,000	7,500	7,496	20%	
Early Childhood Development Centre	6,000	6,250	6,250	0%	
Early Childhood Development Centre	6,000	6,250	6,250	4%	
Ext & Upgrade Motsamai Clinic	–	200	82	100%	
Extension & Upgrade Esangweni Clinic	13,000	17,414	17,414	25%	
Extension & upgrade Selope Thema Clinic	7,000	6,516	6,515	-7%	
GENERATORS AT HEALTH FACILITIES	3,000	118	–	0%	
Guard House Ablution Health Facilities	300	–	–	0%	
ICT Equipment	6,500	6,823	6,819	5%	
Improve Access Disabled Health Facilities	100	65	59	-69%	
Infra-Specialized Equipment	306	305	295	-4%	
MEDICAL WASTE STORAGE FACILITIES	600	–	–	0%	
New TSIETSI Clinic Phomolong South	5,000	3,384	3,384	-48%	
New Crystal Park Clinic	4,000	1,781	1,781	0%	
New Dukatole Clinic	4,000	3,586	3,586	-12%	
New Khumalo Clinic	4,500	3,162	3,162	-42%	
Office Furniture (Health Department)	4,000	3,165	3,147	-27%	
Other Equipment	4,473	3,689	3,586	-25%	
Security Upgrade Facilities	1,200	1,226	1,084	-11%	
Signage at Health Facilities	300	291	262	-15%	
Specialised vehicles(MORE THAN 2 SEATS)	3,600	3,573	3,573	-1%	
Specialized Equipment	4,021	1,668	1,614	-149%	
Training Unit for Nurses	–	1,080	875	100%	
Vehicles NEW(MORE THAN 2 SEATS)	3,500	3,412	3,409	-3%	
Vehicles REPLACEMENT(MORE THAN 2 SEATS)	1,000	978	978	0%	
T 3.17.6					

Capital Expenditure Year 2016/2017: Health & Social Development						R' 000
Capital Projects	2016/2017					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
					T 3.17.6	

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS

With regards to health inspections, the City continues to make significant progress. Food safety inspections were conducted to ensure that food consumed in the food outlets operating in the City of Ekurhuleni is safe and suitable for consumption. In this regard, about ninety per cent (89.9%) of premises inspected for food safety in the formal areas were issued with Certificates of Acceptability. This performance exceeded the annual target of 86%. Part of the environmental health services is to ensure a reduction in rodent infestation in the City. There has been a reduction in rodent infestation in inspected premises found to be infested with rodents after intervention in the formal areas. In the informal settlements, the City also reduced the rate of infestation on inspected areas. These results are attributed to the intensification of rodent control inspections and control mechanism implemented.

RE-MOBILISE TO ACHIEVE SOCIAL EMPOWERMENT

COMPONENT G: SECURITY AND SAFETY

INTRODUCTION TO SECURITY & SAFETY

In terms of Section 152(1) (d) of the Constitution, local government is given a broad safety mandate, that of “promoting a safe and healthy environment”. Furthermore, the Constitution also requires municipalities to structure and manage their administration, including budgeting and planning processes, to give priority to the basic needs of the community (section 153(b)). The fulfilment of safety and security is essential to improving the quality of life of residents of Ekurhuleni. Without safety and security, the socio-economic rights of residents cannot be realised. The risk that crime, fire and dictators poses to the stability within Ekurhuleni requires a focused and dedicated approach to managing safety.

The City of Ekurhuleni’s approach towards meeting safety and security objectives is organised into a variety of activities. These activities include by-law enforcement, heightened awareness programmes to deter and discourage conduct that exposes residents to the risks of crime, fire and dictators. It also includes the provision of the broad policing services and emergency management services. Priority is given to prevention and quick responses to save lives, preventing injury and preventing or limiting damage to property and the environment. In this regard, the City provides an equitable preventative and responsive fire, disaster and emergency management services in accordance with best practice and prescribed standards. It further provides police services. *T 3.20*

3.20 POLICE

INTRODUCTION TO POLICE

Fighting and preventing all acts of criminality holds the promise for improving the quality of life of residents of Ekurhuleni. Without the prevalence of safety and security, the socio-economic rights of residents cannot be realised. The risk that crime and lawlessness poses to the stability within Ekurhuleni requires a focused and dedicated approach to managing safety. Building effective community partnerships for safety is a key imperative of the City of Ekurhuleni. The City’s police division implements dedicated mechanisms to promote effective traffic policing, subject to any legislation relating to road traffic. It further conducts policing of municipal by-laws and regulations and serves to prevention of crime. This is achieved through specialised and generalist community policing approaches.

The White Paper on Safety and Security (1998) provides for Local Government to play an active role in crime prevention. In response to this legislative imperative, the City of Ekurhuleni’s police division undertook a series of activities dedicated to fighting crime in the year under review. Amongst others, these included the

implementation of interventions to reduce crime and related incidents, road policing as part of the visibility strategy aimed at reducing road fatalities and by-law enforcement policing operations. T 3.20.1

Metropolitan Police Service Data					
	Details	Year - 1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	192	Not more than 267	389	
2	Number of by-law infringements attended	3000	1000	5586	
3	Number of police officers in the field on an average day	2120	2000	2516	
4	Number of police officers on duty on an average day	2120	2000	2516	

T 3.20.2

Concerning T 3.20.2

Variations in this regard is very unpredictable as the officers assigned to stations and given various tasks throughout their shifts and these does not exclude their primary function as traffic officers meaning they can be recalled at any given time to assist in any of the situations' which may be applicable to them. This implies that they can be summoned to be part of joint operations with SAPS, RTMC etc.

Police Policy Objectives Taken From IDP									
Service Objectives (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual		Target	
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (vi)	*Current Year (vi)	Following Year (x)
Service Objectives xxx									
Reduction in road accidents	Decrease in road fatalities	416	347	340	Not more than 340	389	381	2% reduction of previous year	% reduction of previous year
Reduce By-law contravention and improved safety in the city	Number of planned By-law enforcement policing operations	New Indicator	59	New Indicator	60	84	119	10% increase of previous year	10% increase of previous year
Reduce By-law contravention and improved safety in the city	Number of Interventions implemented to reduce crime related incidents	188	110	80	163	364	400	10% increase of previous year	10% increase of previous year

Improve road safety	% increase in road policing citations	300 000	812 665	10%	37%	1 291 375	1 291 375	10% increase of previous year	10% increase of previous year
									T 3.20.3

Employees: Ekurhuleni Metro Police Department					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
Chief Police Officer & Deputy	1	1	1	0	0
Other Police Officers					
0 - 3	23	23	21	2	9%
4 - 6	574	1427	1123	304	21%
7 - 9	1402	1359	1140	219	16%
10 - 12	192	201	165	36	18%
13 - 15	64	66	53	13	6%
16 - 18	12	12	7	5	42%
Section 57	6	6	3	3	50%
Total	2273	3094	2512	582	19%
					T 3.20.4

Financial Performance: Ekurhuleni Metro Police Department					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	75,387	107,542	122,542	156,621	31%
Expenditure:					
Employees	875,683	1,056,602	995,105	994,547	-6%
Repairs and Maintenance	24,696	18,270	19,640	28,756	36%
Other	300,944	295,643	354,448	393,663	25%
Total Operational Expenditure	1,201,323	1,370,515	1,369,192	1,416,965	3%
Net Operational Expenditure	1,125,935	1,262,973	1,246,650	1,260,345	0%

**Capital Expenditure Year 2016/2017:
EMPD**

R' 000

Capital Projects	2016/2017				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	81,800	108,200	96,188	15%	
Const EMPD Specialised Unit Offices	3,000	8,000	4,540	34%	
Const K9 Unit (Dog Unit)	5,000	8,000	8,069	38%	
Const Kempton Park Precinct	6,000	6,000	4,611	-30%	
Const Precinct Edleen	6,400	3,400	2,893	-121%	
Const Precinct Stations Thokoza	1,600	1,600	1,600	0%	
Const Tembisa Precinct	6,000	6,000	2,738	-119%	
Establishment of Equestrian Unit	300	300	297	-1%	
ICT Equipment (EMPD)	2,000	2,000	1,985	-1%	
Office Furniture (EMPD)	2,000	2,000	1,616	-24%	
Other Equipment (EMPD)	1,000	1,000	932	-7%	
Purchase and refurbishment of a new Fine Administration building in Brakpan	-	-	-	0%	
Refurbishment All EMPD facilities	-	12,800	11,147	100%	
Refurbishment Boksburg Pound office	3,000	3,000	3,100	3%	
Refurbishment Logistics section	-	1,500	61	100%	
Refurbishment of Kempton Park Pound	2,000	2,000	2,267	12%	
Refurbishment Tembisa regional office	-	100	97	100%	
Specialized Equipment (EMPD)	6,000	4,400	4,536	-32%	
Specialized Vehicles (2 SEATS OR LESS)	20,000	21,400	21,000	5%	
Vehicles (EMPD)(MORE THAN 2 SEATS)	17,500	24,700	24,699	29%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.20.6

COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

The performance against targeted deliverables relating to policing reveals great strides made. Although the City continues to experience countless challenges that impede the realisation of some of the results intended, commendable progress is achieved. Some of the notable progress include the reduction of conducting of a total of 84 by-law enforcement policing operations, 163 interventions implemented to reduce crime and related incidents and increased the number of road policing citations issued by 37% T 3.20.7.

3.21 FIRE

INTRODUCTION TO FIRE SERVICES

The Constitution lists firefighting services as a core local government competency. In response to this constitutional imperative, the City provides a wide range of services as part of a comprehensive approach to fire fighting. The main focus is to prevent the outbreak and spread of fires as well as to fight and extinguish fire. The main objective of the fire services is to protect lives and property against fire or other threatening danger and to rescue lives and property from a fire or other related dangers.

The adequate and effective provision of firefighting services hinges on a number of things that need careful consideration. These include the urban complexity of the City, length of time of engagement of firefighting resources which impact on other pressing fire and emergency calls and the time of day when an emergency call is received where the traffic factor contributes significantly to travel and arrival times at the address of the emergency. In pursuit of effectiveness in dealing with fire emergencies, the City continues to build state of the art fire stations locating them strategically close to the communities to ensure that some of the challenges impeding effective response times are countered. Further supporting this intervention is the provision of a 24-hour emergency call centre service to report fire outbreaks. This facility provides the residents of Ekurhuleni with easy access to report incidences of fire emergency.

Some of the performance highlights included:

- One of the two fire stations targeted for final completion in the 2016/17 financial year was completed. This will contribute significantly in firefighting adding to the existing facilities and alleviating pressure from other overstretched fire stations
- Construction of fire stations in Germiston, Thokoza and along Albertina Sisulu road (R21) is progressing towards completion despite a myriad of challenges experienced in some of these projects
- An uptake of 50 Fire and Rescue Learners, a move that is contributing significantly in the skills development efforts targeting mostly the youth
- With regards to response handling of structural firefighting incidents, the municipality achieved 77% compliance with the attendance times.
- In an attempt to increase the speed of response to all emergency incidences, the City procured 36 ambulances and seven (7) primary response vehicles. T 3.21.1

Metropolitan Fire Service Data					
	Details	2015/16	2016/17		2017/18
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	2747	2668	2788	2788
2	Total of other incidents attended in the year	5520	5275	7166	7166
3	Average turnout time - urban areas	15 minutes	15 minutes	12 minutes	12 minutes
4	Average turnout time - rural areas		n/a	n/a	n/a
5	Fire fighters in post at year end	688	700	612	704
6	Total fire appliances at year end	146	152	157	167
7	Average number of appliance off the road during the year	18	18	18	18
T 3.21.2					

Fire Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
% COMPLIANCE WITH THE PRESCRIBED ATTENDANCE TIMES FOR FIRE RISKS CATEGORIES AS PER SANS 10090	2541	81%	81.00%	75%	77%	76.00%	75%	75%	75%
NUMBER OF FULLY EQUIPPED SPECIALIZED EMERGENCY VEHICLES REPLACED		10	10	10	8	8	15	5	5
NUMBER OF NEW FIRE STATIONS CONSTRUCTED		1	1	1	2	1	2	1	2
T 3.21.3									

Employees: Fire Services					
Job Level	Year -1	Year 0			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy	3	4	3	1	25%
Other Fire Officers					
0 - 3	0	0	0	0	#DIV/0!
4 - 6	425	517	492	35	7%
7 - 9	179	205	162	43	21%
10 - 12	129	171	165	6	4%
13 - 15	26	29	24	5	17%
16 - 18	2	3	1	2	67%
19 - 20	0	0	0	0	#DIV/0!
Total	764	929	847	92	10%

T 3.21.4

Financial Performance: Disaster Management and Support Services					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	193,805	188,132	184,632	176,435	-7%
Expenditure:					
Employees	644,363	677,111	686,337	665,229	-2%
Repairs and Maintenance	30,484	30,975	27,010	19,763	-57%
Other	212,566	106,074	107,466	178,460	41%
Total Operational Expenditure	887,413	814,160	820,813	863,452	6%
Net Operational Expenditure	693,608	626,029	636,181	687,017	9%

**Capital Expenditure Year 2016/2017:
Disaster & Emergency Management Services**

R' 000

Capital Projects	2016/2017				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	155,370	198,151	187,564	17%	
3 x Mobile be SAFE Units	2,800	–	–	0%	
Const Fire Station Olifantsfontein	2,000	1,021	1,021	-96%	
Const Fire Station/House Albertina Sisulu Corridor	5,500	17,227	16,981	68%	
Const Fire Station/House Germiston Central	9,900	22,380	16,062	38%	
Const Fire Station/House Thokoza	10,000	10,000	9,994	0%	
Const Fire Station/House Thokoza	–	24,100	24,031	100%	
Elandsfontein/Isando Fire Station	2,000	1,460	1,460	-37%	
Emergency Vehicle Navigation and Dispatching System	570	570	569	0%	
Extention of Farrarmere Fire Station	7,350	7,350	4,251	-73%	
Fire Station Gym Equipment	2,000	2,000	1,774	-13%	
Furnished Besafe Centre	260	380	364	29%	
High Volume Emergency Water Relay System	10,000	10,000	9,997	0%	
ICT Equipment (DMC)	500	500	493	-1%	
ICT Equipment (EMS)	800	800	796	0%	
ICT Equipment (Support Services)	400	400	374	-7%	
ICT Equipment Support Services)	200	–	–	0%	
Katlehong Fire Station	2,000	2,000	1,864	-7%	
Office Furniture (EMS)	2,400	1,734	1,649	-46%	
Office Furniture Support Services)	100	51	51	-96%	
Office Furniture: (DMC)	450	450	375	-20%	
Other Equipment (DMC)	191	291	289	34%	
Other Equipment (EMS)	2,585	2,585	2,582	0%	
Refurb of All Metro Fire Stations/House	3,050	4,484	4,535	33%	
Refurbishment Community Safety HQ	5,000	5,400	5,265	5%	
Replacement of Breathing Apparatus Sets	–	–	–	0%	
Restoration of Germiston Fire Station	2,000	214	186	-974%	
Specialised Vehicles : Emergency Medical Services	30,000	33,483	33,469	10%	
Specialized Equipment (DMC)	1,000	551	544	-84%	
Specialized Equipment (ES)	2,374	2,374	2,374	0%	
Specialized Vehicles (ES)	30,000	29,286	29,286	-2%	
Two way Radio Communication Equipment	500	500	500	0%	

**Capital Expenditure Year 2016/2017:
Disaster & Emergency Management Services**

R' 000

Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Upgrade all Repeater Sites Phase 1	500	2,176	2,174	77%	
Upgrading of Alberton Fire Station	1,200	1,460	1,487	19%	
Upgrading of Benoni Central Fire Station	4,740	4,644	4,641	-2%	
Upgrading of Commercia Fire Station	2,000	128	128	-1469%	
Upgrading of Edenvale Fire Station	1,550	2,552	2,546	39%	
Upgrading of Kempton Park Fire Station	650	574	568	-14%	
Upgrading of Vosloorus Fire Station	4,000	500	439	-812%	
Vehicles (DMC)(MORE THAN 2 SEATS)	2,000	2,000	1,974	-1%	
Vehicles (ES)(2 SEATS OR LESS)	228	228	177	-29%	
Vehicles (ES)(MORE THAN 2 SEATS)	2,072	1,800	1,799	-15%	
Vehicles (SS)(MORE THAN 2 SEATS)	500	500	499	0%	
					T 3.22.6

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

Although the City experienced a lot of challenges that impeded the effective provision of a comprehensive fire service and delivering on its targets, great strides were made. In its endeavour to broaden access to quick and effective firefighting services, the City recorded commendable progress in the construction of fire stations. The construction of the Germiston fire station, a multi-year project has progressed despite the challenges experienced. A commendable progress in the construction of a fire station along the Albertina Sisulu Corridor (R21) is observed. The Thokoza fire station fire station has progressed towards completion.

In support of the efforts for fighting fires and save lives and properties, the City acquired specialised vehicles or fire engines and ambulances. A total of nine (9) grass fire units were purchased, five (5) major pumps, three (3) crane trucks, specialised ambulances and a high volume emergency water relay system. Furthermore, the City made a significant contribution in building capacity in the area of firefighting. In this regard, the City enrolled 50 Fire and Rescue Learners to a training programme, a move that is contributing significantly in the skills development efforts targeting mostly the youth.

With regards to response handling of structural firefighting incidents, the municipality achieved 77% compliance with the attendance times. In an attempt to increase the speed of response to all emergency incidences, the City procured 36 ambulances and seven (7) primary response vehicles. T 3.21.7

3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Improving the ability to respond to and manage disasters effectively is one of the key focus areas of the City of Ekurhuleni linked to the pro poor service delivery focus of the current administration. The City continues to build its ability to coordinate effective disaster response efforts. Priority is given to preparedness, response and recovery in order to lessen the impact of disasters. The municipality focuses on disaster risk reduction and enhancing disaster and emergency management capacity. In order to realise this, the City implements a comprehensive disaster management approach that drives efficiencies through heightened awareness to promote conduct that mitigates avoidable occurrences, prepare for and respond to disasters.

In the year under review, the City held twelve (12) disaster awareness sessions mainly targeting the most vulnerable and susceptible areas including the informal settlements. The provision of relief services like emergency accommodation, food-packs and blankets to victims of disasters also marked some of the interventions instituted by the City to alleviate the impact of disasters to the affected communities or individuals. As part of the disaster readiness drive, the City approved four (4) municipal critical infrastructure and/or mission critical contingency plans.

The City developed and established eight (8) Emergency Support Functions (ESF) Annexure and two (2) ESF were established. The ESF serve to strengthen the disaster and emergency response and preparedness of the City in the event that vulnerable and poor communities are impacted by the disasters or emergency. It is also believed that the ESF Annexure will also enhance a standard protocol of response and recovery in an event of any emergencies or disaster in the municipality. T 3.22.1

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

A total of two (2) major disasters occurred in the year under review. In July 2016 the City experienced a major tornado incident affecting more than three (3) thousands families in the areas of Tembisa, Daveyton and Bapsfontein. A devastating flood disaster occurred in November 2016. A total of 291 minor emergencies were experienced in the period under review. T 3.22.2

Disaster Management, Animal Licencing and Control, Control of Public Nuisances, etc. Policy Objectives taken from IDP									
Service Objectives	Service Targets	Year -1 (2015/2016)		Year 0 (2016/2017)			Year 1 (2017/2018)	Year 2 (2018/2019)	
		Target	Actual	Target		Actual	Target		
		Previous Year		Previous Year	Current Year		Current Year	Current year	Following Year
Improved compliance with regulatory and normative standards for emergency services	Number of new fire stations constructed (construction completed)	2	2	2	2	1	1	3	-
Enhanced disaster preparedness for effective response, recovery, rehabilitation and restoration	Number of approved municipal critical infrastructure and/or mission critical contingency plans	4	4	4	4	4	4	4	4
Improved compliance with regulatory and normative standards for emergency services	% compliance with the required attendance times for structural firefighting incidents	75%	63%	75%	75%	77%	75%	-	-

Employees: Disaster & Emergency Management					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3	8	8	4	4	50%
4 - 6	127	128	116	12	9%
7 - 9	1120	1132	1052	80	7%
10 - 12	283	233	213	20	9%
13 - 15	56	49	40	9	18%
16 - 18	8	11	7	4	36%
Section 57	8	8	5	3	38%
Total	1610	1569	1437	132	8%
T 3.22.4					

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

In the year under review, the City held twelve (12) disaster awareness sessions mainly targeting the most vulnerable and susceptible areas including the informal settlements. The provision of relief services like emergency accommodation, food-packs and blankets to victims of disasters also marked some of the interventions instituted by the City to alleviate the impact of disasters to the affected communities or individuals. As part of the disaster readiness drive, the City approved four (4) municipal critical infrastructure and/or mission critical contingency plans.

The City developed and established eight (8) Emergency Support Functions (ESF) Annexure and two (2) ESF were established. The ESF serve to strengthen the disaster and emergency response and preparedness of the City in the event that vulnerable and poor communities are impacted by the disasters or emergency. It is also believed that the ESF Annexure will also enhance a standard protocol of response and recovery in an event of any emergencies or disaster in the municipality. T 3.22.7

RE-URBANISE TO ACHIEVE SOCIAL EMPOWERMENT

COMPONENT H: SPORT AND RECREATION

INTRODUCTION TO SPORT AND RECREATION

The City of Ekurhuleni provides socially inclusive sport and recreation services to its residents. Driven by the need to build social cohesion and promote an active citizenry, the City prioritises access to sport and recreational facilities. In response to the mandate of giving access of facilities to communities, City offered free access and discounted tariffs to Sport and Recreation stakeholders. Free usage and discounted tariffs to sport and recreation facilities were offered to programmes implemented by the following stakeholders: aerobics clubs, boxing federation, netball federation, basketball federation, athletics federation, soccer federation, rugby federation, learn to swim clubs, tennis federation and school sport programmes. This intervention was introduced following the realisation that promulgated tariffs are not always affordable to the majority of communities. The beneficiaries of this intervention are mostly for programmes that are implemented in townships or previously disadvantage communities to ensure adequate usage and enhancement of sport and recreation programmes.

The City continued with the implementation of the Water Sport Development Programme whose objective is to promote of water sport in Ekurhuleni particularly targeting learners from the disadvantaged communities. A total of 320 learners from the various Primary Schools participated in the programme. The list of the participating schools includes the following: Mogobeng, Monde, Izibuko, Reahile, Phumula, De Bruyn, Thulisa, Sekgutlong & GABA. The success of the programme resulted in the first group of learners participating in the Gauteng Canoe Union Schools League, which was hosted on 11 September 2016 at the Germiston Lake. These learners also participated in the finals of the Gauteng Schools Canoe League, which was hosted on 6 November 2016 at the Homestead Lake, Benoni

As part of its contribution to the National Sport and Recreation Plan (NSRP), the City hosted the Off-Season Community Football Tournaments, which have become an integral part of the sporting calendar within the various Ekurhuleni communities. Due to the success of these tournaments, it has now culminated into the Mayoral Kings of Diski Challenge where all the winners compete amongst each other to determine the champion of champions in Ekurhuleni. Participating teams are drawn from the Phyllis Games in Tembisa, the Scara Ngobese games in Katlehong, the Vostoc Diski Nine 9 in Vosloorus, the Defy Ekurhuleni Games in Kwathema, Imbewu Entle and Pollen Games in Daveyton, the Wattville Games in Wattville. As part of the incentives to encourage continuity, prize moneys were allocated. The total prize money for these games was R385 000.00 with the first prize having been R150 000, second prize having been R95 000.00, third prize having been R65 000.00 and the remaining 4 teams got R20 000.00 each.

On recreational facilities, performance milestones include the full refurbishment of the Selection Park swimming pool, which was opened in December 2016. Construction of the Eden Park swimming pool commenced and will be completed in the 2017/18 financial year. Various sporting fields in wider Ekurhuleni informal settlements were graded including the installation of new poles (soccer and netball), marked the grounds and developed one netball field with poles in Kwa-Thema Ext. 10 Marikana. Cleaning and grass cutting at the Huntersfield Stadium Parking area as well as repairing the parking palisade fencing for safety. Furthermore, a total of five (5) parks upgraded

T 3.23

SERVICE STATISTICS FOR SPORT AND RECREATION T 3.23.1

The key statistics relating to the City's efforts geared towards promoting access to sports and recreational facilities, supporting sports initiatives and maintenance of recreational facilities are the main focus areas of the City include:

- A total of five parks were upgraded
- A total of 320 learners from the various Primary Schools participated in the Water Sport Development Programme. The list of the participating schools included the following: Mogobeng, Monde, Izibuko, Reahile, Phumula, De Bruyn, Thulisa, Sekgutlong & GABA. The success of the programme resulted in the first group of learners participating in the Gauteng Canoe Union Schools League, which was hosted on 11 September 2016 at the Germiston Lake. These learners also participated in the finals of the Gauteng Schools Canoe League, which was hosted on 6 November 2016 at the Homestead Lake, Benoni
- full refurbishment of the Selection Park swimming pool which was opened in December 2016
- Construction of the Eden Park swimming pool commenced and will be completed in the 2017/18 financial year
- Various sporting fields in wider Ekurhuleni informal settlements were graded including the installation of new poles (soccer and netball)
- As part of its contribution to the National Sport and Recreation Plan (NSRP), the City hosted the Off-Season Community Football Tournaments, which have become an integral part of the sporting calendar within the various Ekurhuleni communities. Due to the success of these tournaments, it has now culminated into the Mayoral Kings of Diski Challenge where all the winners compete amongst each other to determine the champion of champions in Ekurhuleni. Participating teams are drawn from the Phyllis Games in Tembisa, the Scara Ngobese games in Katshele, the Vostoc Diski Nine 9 in Vosloorus, the Defy Ekurhuleni Games in Kwathema, Imbewu Entle and Pollen Games in Daveyton, the Wattville Games in Wattville. As part of the incentives to encourage continuity, prize moneys were allocated. The total prize money for these games was R385 000.00 with the first prize having been R150 000, second prize having been R95 000.00, third prize having been R65 000.00 and the remaining 4 teams got R20 000.00 each.

Libraries, Archives, Galleries, Community facilities; Other Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective: Increase support to primary and secondary education									
Increase access to SRAC facilities in line with approved minimum norms and standards.	Number of new arts and culture facilities constructed	1	1	1	1	0	1	1	0
Increased participation of learners in SRAC school programmes	Number of SRAC school programs implemented	12	13	12	16	16	18	18	18
Increased capacitation of youth and adults across the development continuum	Number of beneficiaries participating in accredited capacity building programmes	200	278	200	490	449	780	820	920
									T3.12.3

Employees: Sport, Recreation, Arts & Culture					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3	507	490	424	66	13%
4 - 6	703	716	583	133	19%
7 - 9	133	112	90	22	20%
10 - 12	155	145	133	12	8%
13 - 15	32	27	25	2	7%
16 - 18	5	8	3	5	63%
Section 57	9	9	7	2	22%
Total	1544	1507	1265	242	16%
T 3.23.3					

Financial Performance: SRAC - Sport and Recreation					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	36,602	29,745	32,600	29,584	-1%
Expenditure:					
Employees	384,731	408,484	380,767	388,241	-5%
Repairs and Maintenance	31,103	33,588	31,320	36,654	8%
Other	244,256	199,799	213,902	251,741	21%
Total Operational Expenditure	660,090	641,871	625,989	676,636	5%
Net Operational Expenditure	623,488	612,127	593,390	647,053	5%

Capital Expenditure Year 2016/2017: SRAC					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	121,260	125,173	120,783	0%	
Actonville Tennis	170	312	312	46%	
Alberton tennis club	170	134	134	-27%	
Boksburg North Tennis	170	216	216	21%	
Brackenhurst tennis	170	185	185	8%	
Construct OR Tambo Statue	-	6,098	5,950	100%	
Construction of a new swimming pool in Eden Park	14,010	8,117	7,476	-87%	
Construction of New Library: Tsakane	4,000	5,333	5,253	24%	
Construction of New Library: Tsakane	4,633	1,745	1,631	-184%	
Construction:New Library: Brakpan	13,500	11,231	11,231	-20%	
Dayan Glen Tennis	170	205	205	17%	
Dunotter Tennis Club	170	-	-	0%	
Eden park tennis court: Resurface courts	-	138	138	100%	
Furniture & Equipment: Arts & Culture	1,000	500	381	-163%	
Furniture: Community and Sport centres	1,000	1,000	1,000	0%	
Germiston Theatre	21,000	26,585	26,152	20%	
Harmelia Tennis	170	179	179	5%	
ICT Equipment	2,000	2,000	1,990	-1%	
Kwa-Thema Main Sports Park	170	207	207	18%	
Kwa-Thema Stadium	170	167	167	-1%	
Libraries Furniture	3,000	3,000	2,875	-4%	
Libraries ICT Equipment	1,500	850	840	-79%	

Mckenzie ville Sports	170	331	331	49%	
Mehlareng Tennis: Resurface courts	–	315	315	100%	
Merrylin Tennis	170	205	205	17%	
Nigel Tennis Club	170	183	183	7%	
Office Furniture	1,000	1,000	878	-14%	
Parkdene Tennis	170	145	145	-18%	
Phomolong Sport	170	–	–	0%	
Randhart tennis club	170	–	–	0%	
Recapitalisation of Libraries - Refurbish HP Mokoka library	1,500	2,250	2,250	33%	
Recapitalisation of Libraries - Refurbish Jerry Moloji library	1,000	1,841	1,816	45%	
Recapitalisation of Libraries - Refurbishment Nigel library	1,000	2,539	2,539	61%	
Refurbishment of Chris Hani sport Park	357	3,778	2,293	84%	
Rehabilitation of Thami Mnyeale Cultural Park	1,700	1,070	1,070	-59%	
Rehabilitation Phomolong library	1,500	220	203	-640%	
Riverridge Tennis	170	179	179	5%	
Selection Park Tennis: Resurface courts	–	158	158	100%	
Specialized Equipment	3,000	3,500	3,408	12%	
Tswelopele Sport	170	–	–	0%	
Upgrade Actonville library	2,500	2,500	2,500	0%	
Upgrade Boksburg athletics track	5,000	4,217	4,217	-19%	
Upgrade Chris Hani House	–	829	728	100%	
Upgrade Delville swimming pool	1,600	1,341	1,076	-49%	
Upgrade Etwatwa Swimming pool	10,500	12,550	12,098	13%	
Upgrade Katlehong art center	1,000	–	–	0%	
Upgrade Olympia Park swimming pool	3,000	900	900	-233%	
Upgrade Primrose swimming pool	1,000	1,758	1,728	42%	
Upgrade Reiger Park swimming pool	400	871	771	48%	
Upgrade Selection Park swimming pool	3,500	1,801	1,801	-94%	
Upgrade Sethokga Park	1,000	724	724	-38%	
Upgrade Tembisa Library	4,000	3,298	3,296	-21%	
Upgrading of Makhulong Stadium	4,000	4,305	4,304	7%	
Van dyk Tennis	170	135	135	-26%	
Vehicles	4,000	3,866	3,848	-4%	
Vosloorus Tennis: Resurface courts	–	164	164	100%	
					T 3.12.6

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

Promoting access to sports and recreational facilities, supporting sports initiatives and maintenance of recreational facilities are the main focus areas of the City. Against the commitments for the year under review, the following critical milestones and results were achieved:

- full refurbishment of the Selection Park swimming pool which was opened in December 2016
- Construction of the Eden Park swimming pool commenced and will be completed in the 2017/18 financial year.
- Various sporting fields in wider Ekurhuleni informal settlements were graded including the installation of new poles (soccer and netball),
- marked the grounds and developed one netball field with poles in Kwa-Thema Ext. 10 Marikana. Cleaning and grass cutting at the Huntersfield Stadium Parking area as well as repairing the parking palisade fencing for safety. Furthermore, a total of five (5) parks upgraded
- City offered free access and discounted tariffs to Sport and Recreation stakeholders. Free usage and discounted tariffs to sport and recreation facilities were offered to programmes implemented by the following stakeholders: aerobics clubs, boxing federation, netball federation, basketball federation, athletics federation, soccer federation, rugby federation, learn to swim clubs, tennis federation and school sport programmes. This intervention was introduced following the realisation that promulgated tariffs are not always affordable to the majority of communities. The beneficiaries of this intervention are mostly for programmes that are implemented in townships or previously disadvantage communities to ensure adequate usage and enhancement of sport and recreation programmes.
- The City implemented the Water Sport Development Programme whose objective is to promote water sport in Ekurhuleni particularly targeting learners from the disadvantaged communities. A total of 320 learners from the various Primary Schools participated in the programme. The list of the participating schools included the following: Mogobeng, Monde, Izibuko, Reahile, Phumula, De Bruyn, Thulisa, Sekgutlong & GABA. The success of the programme resulted in the first group of learners participating in the Gauteng Canoe Union Schools League, which was hosted on 11 September 2016 at the Germiston Lake. These learners also participated in the finals of the Gauteng Schools Canoe League, which was hosted on 6 November 2016 at the Homestead Lake, Benoni
- As part of its contribution to the National Sport and Recreation Plan (NSRP), the City hosted the Off-Season Community Football Tournaments, which have become an integral part of the sporting calendar within the various Ekurhuleni communities. Due to the success of these tournaments, it has now culminated into the Mayoral Kings of Diski Challenge where all the winners compete amongst each other to determine the champion of champions in Ekurhuleni. Participating teams are drawn from the Phyllis Games in Tembisa, the Scara Ngobese games in Katlehong, the Vostoc Diski Nine 9 in Vosloorus, the Defy Ekurhuleni Games in Kwathema, Imbewu Entle and Pollen Games in Daveyton, the Wattville Games in Wattville. As part of the incentives to encourage continuity, prize moneys were allocated. The total prize money for these games was R385 000.00 with the first prize having been R150 000, second prize having been R95 000.00, third prize having been R65 000.00 and the remaining 4 teams got R20 000.00 each. T 3.23.6

RE-GOVERN TO ACHIEVE EFFECTIVE CORPORATE GOVERNANCE

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc.

Corporate Policy Offices play a significant role in driving the achievement of a good governance. Development and implementation of a comprehensive suite of policies, strategies, implementation of effective management practices and controls and tailored service delivery improvement plans is the main focus of Corporate Policy Offices. Visionary leadership and adaptive capacity, resilience, responsiveness, innovation and financial prudence are the strategic levers of the effectiveness of the Policy Offices.

The focus of the Policy Offices in the financial year under review was on improving financial prudence, promoting legislative compliance as well as developing and implementing adequately tailored policies. These further focused on modernising the operations of the institution by improving the ICT systems and applications used to support efficiencies, building effective institutional capacity to deliver through incentives alignment and improving labour relations as well as establishing long-term partnerships for growth and development. The objective is to build a capable local state, establish long-term fiscal strength, strengthen a developmental and participatory governance approach, deliver impactful programmes, and deliver improvement in service delivery.

T 3.24

3.24 EXECUTIVE AND COUNCIL

INTRODUCTION TO EXECUTIVE AND COUNCIL

During the year under review, the City continued to strengthen its implementation of a system of governance that supports developmental local government. Central to this system is transparency in all operations of the municipality. The governance system implemented is anchored on collaborative governance and strong oversight driven by the separation of executive and legislative functions of Council. This separation is achieved through the delegation of legislative and executive functions of Council to the legislature and executive respectively. The City's governance model has two separate functions – executive and legislative. The legislative function is the political administration. It is made up of elected Councillors and proportional representatives chosen every five years during Local Government elections. In the year under review, there were no changes pertaining to the governance structure and the service delivery model. However, a new Council was elected on 3 August 2016, and the Council increased from 202 to 224 Councillors (112 Ward Councillors and 112 Proportional Representatives).

Council is led by the Council Speaker and continuously convenes meetings (either monthly or quarterly, depending on the needs) to discuss best means to achieve the City's development objectives captured in the Growth and Development Strategy and IDP. The Speaker is supported by the Chief Whip of Council whose

responsibility is to build relationships between the various political parties and to ensure proper management of Council business. Council is the body that formulates policy and oversees its implementation. Its key role in its current structure is to focus on legislative, participatory and oversight roles. Council also ensures that debates and discussions take place between the different political parties. The executive work of Council is coordinated by the Executive Mayor, who is elected by the Council to provide strategic leadership in the municipality. The Mayor is assisted by the Mayoral Committee, made up of ten Councillors. The Mayoral Committee is responsible for individual portfolios and reports directly to the Executive Mayor.

A municipal administration, headed by the City Manager and supported by an executive management team, ensures that the vision and mission of Council gets implemented. The City Manager is the municipality's Accounting Officer. She is supported by the Chief Operating Officer, Group Chief Financial Officer and Heads of Departments who are responsible for the delivery of key public services to residents.

In the year under review, a few appointments were made and a few resignations were observed in the positions of the Heads of Departments. The City's institutional arrangements are outlined in more detail in other sections of the report. *T 3.24.1*

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

The adoption of the Separation of Powers model in 2011 necessitated the establishment of Section 79 committees, which are political structures envisaged in the Municipal Structures Act, and which monitor and evaluate the performance of the executive and departments. Council's legislative functions are, therefore, exercised through these committees which are representative of all political parties in the Council. This system is supported through proper delegation of powers, thereby ensuring that the role players are able to execute their respective mandates without fear or favour.

The Section 79 committees are constituted by the following 12 Oversight Committees and eight Standing Committees:

- City Planning Committee;
- Community Safety Committee;
- Corporate and Shared Services Committee;
- Environment and Waste Management Committee;
- Economic Development Committee;
- Finance Committee;
- Health and Social Services Committee;
- Human Settlements Committee;
- Infrastructure Services Committee;
- Transport Planning Committee;
- Sports, Recreation, Arts and Culture Committee; and
- Water, Sanitation and Energy Committee

During the period under review there were no structural changes of the model, however there were changes in the members of some of the committees, as outlined below. There were 20 Section 79 committees, with 15 chairpersons having been designated by resolution of Council as full time. The current Chair of Chairpersons is Cllr. Nozipho Mabuza. The Section 79 portfolio committees perform an oversight role by monitoring the delivery and outputs of the Executive. These committees do not have any delegated decision-making powers. The City has 224 Councillors, which include 112 elected ward Councillors and 112 appointed proportional representative Councillors. Each ward Councillor chairs a ward committee as part of the Ward Participatory System that encourages participation at a community level. Ward Councillors, as representatives of wards, have a responsibility to make sure that the voices of the communities in their respective wards are heard in Council and its structures

The Mayor is assisted by the Mayoral Committee, made up of ten Councillors. Vrousus Mayoral Cluster Committees process the work of the Mayoral Committee 3.69.2

Executive and Council Policy Objectives taken from IDP									
Service Objectives	Service Targets	Year -1 (2015/2016)		Year 0 (2016/2017)			Year 1 (2017/2018)	Year 2 (2018/2019)	
		Target	Actual	Target		Actual	Target		
		Previous Year		Previous Year	Current Year		Current Year	Current year	Following Year
Ensure effective Council decision making processes	% effectiveness of Council decision making processes	100%	100%	100%	100%	100%	-	-	-
Increase functionality of Section 79 Committee system	Functional Section 79 Committees	18	18	18	19	19	-	-	-
Ensure a functional Ward Committee System	Number of functional ward committees	101	98	101	112	108	112	112	112

Employees: Executive and Council					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3	1	7	7		0%
4 - 6	78	161	125	36	22%
7 - 9	33	29	14	15	52%
10 - 12	152	110	76	34	31%
13 - 15	40	27	15	12	44%
16 - 18	10	76	62	14	18%
19-20		0			
Contract	67	0			#DIV/0!
Section 57	14	17	11	6	35%
Total	395	427	310	117	27%
T 3.24.4					

Financial Performance: Executive and Council					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	–	155,000	155,000	150,000	0%
Expenditure:					
Employees	212,850	417,547	410,791	246,581	-69%
Repairs and Maintenance	670	351	19,306	6,006	94%
Other	249,154	394,349	374,503	345,758	-14%
Total Operational Expenditure	462,674	812,247	804,600	598,345	-36%
Net Operational Expenditure	462,674	657,247	649,600	448,345	-47%

Capital Expenditure Year 2016/2017: Executive&Council					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	383,280	411,598	405,145	5%	
ICT Equipment	80	80	77	-4%	

**Capital Expenditure Year 2016/2017:
Executive&Council**

R' 000

Capital Projects	2016/2017				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Office furniture	62	62	59	-5%	
Other Equipment	38	38	38	0%	
High volume Copiers	2,000	2,000	2,000	0%	
ICT Equipment	100	100	93	-7%	
Office Furniture	120	120	29	-310%	
Other Equipment	20	20	7	-208%	
Vehicles	1,000	1,000	767	-30%	
Building Installation	50,000	50,000	48,790	-2%	
Land Banking & Property Acquisition	60,000	28,000	27,956	-115%	
Land Banking & Property Acquisition (For Human Settlements)	150,000	150,000	150,000	0%	
Land Banking & Property Acquisition (For Human Settlements)	-	116,418	116,418	100%	
Provision for Bulk Infrastructure	100,000	45,000	44,729	-124%	
ICT Equipment	1,000	1,000	953	-5%	
ICT Equipment	1,000	200	200	-401%	
Office Furniture	1,500	1,500	42	-3446%	
Office Furniture	1,000	600	-	0%	
Other Equipment	500	300	78	-539%	
Other Equipment	500	300	-	0%	
Vehicles (MMCs)	9,000	9,000	7,152	-26%	
ICT Equipment	2,898	3,098	3,095	6%	
ICT Equipment(Chief Whip)	50	50	49	-2%	
ICT Equipment(Speaker)	44	44	36	-21%	
Office Furniture	294	594	594	51%	
Office Furniture(Chief Whip)	100	100	56	-78%	
Office Furniture(Speaker)	24	24	24	-1%	
Other Equipment	150	150	114	-31%	
Other Equipment (Chief Whip)	-	-	-	0%	
Vehicles	1,800	1,800	1,789	-1%	
T 3.29.2.4					

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

In pursuit of promoting public accountability and broadening public participation, Council demonstrated a strong commitment to community-centred participatory approaches in the management of the municipality. Extensive involvement of communities in municipal planning through established institutional arrangements demonstrated City's commitment to the promotion of public accountability. In this regard, significant strides were made in engaging communities through the utilisation of various governance structures at both the Executive and Legislative components of Council. This ensured active participation of communities in the development of their areas and ensured that the municipality is accountable to the public. Amongst others, the following included the initiatives undertaken to demonstrate the municipality's commitment to providing the community with information concerning issues of municipal governance, management and development. Consistent monthly Council meetings were held to discuss Council business and all Oversight committees of Council convened meetings regularly in accordance with the scheduled calendar.

The Mayoral Committee convened its meetings regularly attempting to follow the calendar as set in order to process items for Council consideration and take necessary decisions in line with the dictates of the systems of delegations. T 3.24.

3.25 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

The City of Ekurhuleni prides itself for having put in place modern financial governance models in line with the legislative framework, good corporate governance and financial management systems and processes that follow best practice. Integrity and accountability are the core values driving the City of Ekurhuleni. Corruption, dishonesty, misconduct and/or any unethical behaviour among officials and public office bearers represents serious threats to the basic principles and values of governance.

In the City of Ekurhuleni, the multi-year budgeting process is informed by the long-term strategic plan contained in the 2055 Growth and Development Strategy (GDS 2055). The GDS is cascaded down to the five-year Integrated Development Plan (IDP). The IDP is narrowed down to the annual Service Delivery and Budget Implementation Plan (SDBIP) that inform the performance agreements of senior managers within the City. This coherent planning and budgeting process ensures that programmes and projects of the City are implementable and all key stakeholders are held to account for resources entrusted to them.

The City has a strong liquidity position from prudent cash management practices and processes. It has favourable financial ratios and has not defaulted on any of its financial obligations. This position is expected to be maintained over the medium term.

It is always the municipality's endeavour to conduct its affairs in a responsible and accountable manner. This is evidenced by the following;

- Existence of functional and effective structures of good governance such as the legislature and Council Oversight Committees that oversee the Executive and Administration;
- Internal Audit that advises on effectiveness of internal controls, risk management and good governance; and

- Functional and effective structures that advise Council and management such as the Audit, Risk Management and Performance Audit Committees with qualified personnel, all chaired by external parties

It is in this spirit that the municipality prides itself of obtaining two (2) clean audits in the recent past and an unqualified audit outcome in the 2015/16 financial year. Our Operation Clean Audit (OPCA) team remains intact to address and improve on the audit findings for 2016/17 financial year and we are on track to restore the clean audit outcome. Despite Moody's Ratings Agency downgrading the country, the City maintained its positive rating of Aaa.za / Prime-1 investment grade.

The City's positive rating is based on the following:

- Good financial performance, which reflect strong revenue growth;
- Historically strong liquidity position;
- Prudent financial management; and
- A relative large local economy, with a strong industrial base. T 3.25.1

Debt Recovery

Details of the types of account raised and recovered	Actual for accounts billed in year 2016-17	Proportion of accounts value billed that were collected in the year%
Property Rates	4,248,458,756.80	97.07%
Electricity	11,208,467,751.88	97.81%
Water	2,927,945,421.74	78.39%
Sanitation	757,268,534.89	77.30%
Refuse	1,004,076,344.81	74.67%
Other	802,124,742.43	69.14%

Financial Services Policy Objectives taken from IDP

Service Objectives	Service Targets	Year -1 (2015/2016)		Year 0 (2016/2017)			Year 1 (2017/2018)	Year 2 (2018/2019)	
		Target	Actual	Target		Actual	Target		
		Previous Year		Previous Year	Current Year		Current Year	Current year	Following Year
Optimized Collections for Sustainable Service Delivery	% of Billed Amounts Collected	94.00%	90.61%	94.00%	94%	92.08%	94%	-	-
Clean and Effective Administration	Audit Opinion from the Auditor General	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Unqualified Audit	Clean Audit	-	-

Improved Procurement Management	% of tenders completed within the valid period (120 days from date of close of advert)	80%	80%	80%	85%	86.67%	85%	-	-
T3.25.3									

Employees: Financial Services					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3	38	32	27	5	16%
4 - 6	758	742	609	133	18%
7 - 9	214	205	166	39	19%
10 - 12	219	210	142	68	32%
13 - 15	45	49	33	16	33%
16 - 18	26	18	12	6	33%
Section 57	11	10	9	1	10%
Total	1311	1266	998	268	21%
T 3.25.4					

Financial Performance: City-Wide					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Budget	7,215,885	7,457,869	7,457,869	7,842,537	5%
Total Operational Revenue					
Expenditure:	393,037	500,991	474,921	390,867	-28%
Employees	4,629	24,809	23,059	4,833	-413%
Repairs and Maintenance	983,908	252,637	260,470	(189,825)	233%
Other	1,381,574	778,436	758,450	205,875	-278%
Total Operational Expenditure	(5,834,311)	(6,679,432)	(6,699,418)	(7,636,662)	13%

Capital Expenditure Year 2016/2017: Finance					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	8,951	8,951	8,446	-6%	
CPO/Germiston Stores	3,000	3,220	3,214	7%	
ICT Equipment	2,300	2,800	2,724	16%	
Office Furniture	1,351	1,651	1,270	0%	
Other Equipment	70	70	70	0%	
Specialized Vehicles	800	-	-	0%	
Vehicles	1,430	1,210	1,169	-22%	
					T 3.25.6

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

Operating Results

The total income budgeted for the 2016/17 financial year was R34.3 billion. The actual income as per the 1st draft annual financial statements excluding capital transfers and contributions is R31.76 billion. The Actual Income for the year is R2.6 billion (7.6%) less than budgeted.

The total expenditure budgeted for the 2016/17 financial year is R34.2 billion while the actual expenditure is R29.9 billion, which is R4.3 billion (12.6) less than budgeted. The actual results as outlined above indicate that the City made an operating surplus of R1.8 billion compared to the budgeted operating surplus of R0.1 billion. These figures may change, although not materially, once the financial statements are audited and adjustments made

Capital Expenditure

The actual capital expenditure at the end of the 2016/17 financial is R4.695 billion, which represents a spending of 91.5% of the total adjusted capital budget of R5.131 billion.

Grant Expenditure

The grant receipts for the 2016/17 financial year amounted to R6.861 billion and the amount spent in terms of the grant conditions amounted to R6.836. This is an expenditure of 99.6%. An amount of R113.5 million remain unspent and an application of for rollover will be made to the National Treasury.

26. HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The translation of the broad objectives of the City of Ekurhuleni's development plans and strategies into real results depends on the existence of a capable workforce. Building the capacity and the competencies of the workforce while creating an environment for effective individual performance is a key imperative for organizational development. The City acknowledges that for it to meet the demands of service delivery it will need to evolve and be responsive to changing labour market and individual needs, and yet be flexible enough to address skills imbalances and shortages. This requires a properly planned and holistic approach to human resources management and development.

Improving recruitment processes (the first point of interphase between the City and its potential employees), implementing effective talent management strategies, adequate investment in the development of employees, promoting employee wellbeing to create a lasting positive experience, implementing an effective performance management system, strengthening governance and compliance as well as improving relations with organised labour are some of the key human resources management and development focus areas of the City of Ekurhuleni.

The City achieved commendable progress. Amongst others, some of the highlights include the implementation of the newly approved Classic Salary Scales and filling of the critical vacant positions, which included key senior management positions to ensure stability of the institution as well as other critical service delivery oriented positions. Other milestones relating to the critical focus areas of the City included started the process of rolling out performance management to levels T15 and above, provided training to a total of 6151 employees and awarded 734 study bursaries to employees focusing on various academic disciplines. In order to continuously inculcate a culture of high performance, the City developed and approved the Executive Coaching Programme targeting approximately 32 Executive Managers. The program is aimed at strengthening the critical leadership competencies, enhance personal-mastery, as well as anchor effective and innovative service delivery for the City of Ekurhuleni community.

Furthermore, the City recorded good progress in the implementation of the Recognition of Prior Learning programme. In this regard, a total of 225 employees drawn from various departments participated in the programme during the financial year under review. A total of 66 employees graduated achieving high levels of certification from the Adult Education Training (AET) programme. They were recognized thorough the annual AET graduation ceremony in November 2016. This program has helped the employees to gain direct access to basic literacy, numeracy and life skills training. The employment equity status reveals that the City of Ekurhuleni is doing reasonably well in the Top and Senior Management levels in terms of meeting equity requirements. The biggest challenge, as with all other organisations, is the under-representation of people with disabilities. The City also held a Men's Dialogue (give from the heart) which is also lead by men in the institution, Sexual Harassment Workshop and the Take a Girl Child to work day. The City has further launch the Women's Empowerment Forum whose focus is on women's development in the workplace. *T 3.26.1*

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

The key statistical data arising from the implementation of human resource management services included:

- About 84% of the prioritised posts were filled
- A total of 6151 employees received training and 734 bursaries were awarded with bursaries focusing on various academic disciplines during the year under review.
- A total of 225 employees from various departments were participated in the Recognition of Prior Learning programme, various departments during the financial year under review
- 66 employees graduated achieved high levels of certification from the Adult Education and Training (AET) programme, and were recognized thorough the annual AET graduation ceremony November 2016. This program has helped the employees to gain direct access to basic literacy, numeracy and life skills training.
- As at the end of June 2017 the City had finalised 10 suspensions.
- The City received 159 disciplinary cases. A total of 115 representing 72% of the total cases were resolved and 44 representing 28% were not resolved.
- A total of 161 grievances were dealt with. Of these 161 cases, 150 were resolved representing 93% of the total cases. A total of 11 representing 6, 8% are not yet resolved.

Human Resource Services Policy Objectives taken from IDP									
Service Objectives	Service Targets	Year -1 (2015/2016)		Year 0 (2016/2017)			Year 1 (2017/2018)	Year 2 (2018/2019)	
		Target	Actual	Target		Actual	Target		
		Previous Year		Previous Year	Current Year		Current Year	Current year	Following Year
Reduced vacancy rate	% of prioritized posts filled	100%	79%	1000%	95%	84%	-	-	-

Employees: Human Resource Management					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3	8	8	5	3	38%
4 - 6	59	62	42	20	32%
7 - 9	27	24	19	5	21%
10 - 12	135	130	96	34	26%
13 - 15	32	30	20	10	33%
16 - 18	11	10	7	3	30%
Section 57	8	8	6	2	25%
Total	280	272	195	77	28%

Financial Performance: Human Resources					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1,553	23,821	23,821	9,025	-164%
Expenditure:					
Employees	120,832	153,465	140,868	123,320	-24%
Repairs and Maintenance	1,962	1,381	1,651	2,431	43%
Other	6,654	22,099	21,829	(2,081)	1162%
Total Operational Expenditure	129,448	176,946	164,348	123,670	-43%
Net Operational Expenditure	127,895	153,124	140,527	114,645	-34%

Capital Expenditure Year 2016/2017: Human Resources Management & Development					
R' 000					
Capital Projects	2016/2017				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	1,000	1,000	893	-12%	
ICT Equipment	600,000	686,116	668,130	10%	
Office Furniture	200,000	117,000	35,530	-463%	
Other Equipment	50,000	50,000	42,422	-18%	
Vehicles	150,000	146,884	146,883	-2%	
					T 3.26.6

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

A total of 6151 employees received training and 734 bursaries were awarded with bursaries focusing on various academic disciplines during the year under review. In order to continuously inculcate a culture of high performance the City has developed and approved the Executive Coaching Programme targeting approximately 32 the City of Ekurhuleni executives. The program is aimed at strengthening the critical leadership competencies, enhance personal-mastery, as well as anchor an effective and innovative service delivery for the City of Ekurhuleni community.

The successfully implementation of Recognition of Prior Learning, to this effect, 225 employees were taken through the program in various departments during the financial year under review. 66 employees graduated achieved high levels of certification from the AET program, and were recognized through the annual AET graduation ceremony November 2016. This program has helped the employees to gain direct access to basic

literacy, numeracy and life skills training. As at the end of June 2017, the City had finalised 10 suspensions. In the period under review, the City received 159 disciplinary cases. A total of 115 representing 72% of the total cases were resolved and 44 representing 28% were not resolved. It dealt with 161 grievances and resolved a total of 150 representing 93% of the total cases. A total of 11 representing 6, 8% are not yet resolved.

The performance above is attributed to robust interventions implemented, which resulted in strengthening the working and sustained relationship between organised labour and the municipality. The municipality placed a premium on addressing legitimate workers' needs, having departmental information sessions and improving the day-to-day operational efficiencies within line function service departments. Information sessions were held between management, labour and employees engaging on matters of mutual interest. This created harmonious working relations. T 3.26.7

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Modernisation of processes to support a more robust and effective delivery of services and improvement of governance is the driver of the City's investments in ICT. A full adoption and exploitation of relevant technologies has the potential to improve management practices leading to the achievement of the much needed effectiveness of work processes in order to impact positively on the delivery of services. Its effective utilisation further promotes accountability and renders the organisation more transparent and responsive. It is against this background that the Growth and Development Strategy of the City of Ekurhuleni positions the City for modernisation. Taking the City through this development trajectory requires the creation of stability, consolidation, modernisation and progressive re-engineering of the City's processes and management practices through adopting and implementing a suite of the latest but relevant and tailored technologies and applications.

Improving ICT in the City of Ekurhuleni is viewed within the strategic context of closing the widening gap between what the City expects and what it delivers. In support of this imperative, the City is implementing an Enterprise Resource Planning (ERP) strategy meant to create a single platform for the integration of various systems and processes to improve administrative and management processes. This integration will enable the alignment of various pockets of information. Effective ICT governance or the effective and efficient management of ICT resources and processes is also one of the areas of focus which the City regards as a means to facilitate the achievement of its development goals and objectives. These efforts are all organised under the modernisation project to achieve the Digital City. T 3.27.1

SERVICE STATISTICS FOR ICT SERVICES

The performance against ICT commitments included the installation of 155.7313 kilometres of fibre, deployment of Wi-Fi to a total of 152 nodes and achieved 99.64% on the availability of enabled customer facing applications. It further revised the Enterprise Resource Planning (ERP) strategy based on the new developments. T 3.27.2

ICT Services Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Increased (fibre) broadband coverage within the metro	Number of Wi-Fi hotspots deployed	N/A	N/A	200	152	200	167	167	200
Increased availability of customer facing applications	Percentage availability of enabled customer facing applications	N/A	N/A	98%	98%	99.64%	98%	98%	99%
Increased responsiveness to the prioritised ICT solutions	Number of solutions/functions signed off by line managers	N/A	N/A	100	5	0	5	0	5
T 3.27.3									

Employees: Information and Communication Technology Services					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3	1	1		1	100%
4 - 6	55	49	37	12	24%
7 - 9	75	64	54	10	16%
10 - 12	30	28	23	5	18%
13 - 15	29	23	13	10	43%
16 - 18	2	3	2	1	33%
Section 57	7	8	4	4	50%
Total	199	176	133	43	24%
T3.27.4					

Financial Performance: Information and Communication Technology Services					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	5,526	-	1,849	1,661	100.00%
Expenditure:					
Employees	98,712	107,386	95,830	94,956	-13%
Repairs and Maintenance	89,206	108,468	108,468	139,636	22%
Other	142,589	163,017	164,867	107,358	-52%
Total Operational Expenditure	330,507	378,872	369,165	341,950	-11%
Net Operational Expenditure	324,981	378,872	367,316	340,289	-11%

Capital Expenditure Year 2016/2017: ICT					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	304,966	458,815	428,622	29%	
Acquisition of Electronic document Management system	4,925	4,925	4,856	-1%	
DCS: Broadband Fibre	60,000	60,000	49,671	-21%	
Digital City Services / Services Integrator (Wi-Fi)	32,000	32,000	30,205	-6%	
Enterprize Architecture/ Business process management including Document and Records Management	35,000	60,000	60,321	42%	
ERP Phase 1	100,000	202,000	200,044	50%	
ICT Equipment	1,815	1,985	1,902	5%	
Office Furniture	726	654	647	-12%	
Purchase of Vehicles	500	470	470	-6%	
Refurbishment of existing call centre	25,000	24,932	22,148	-13%	
Security for ICT Infrastructure	25,000	25,000	24,987	0%	
Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment and expansion to key network nodes)	10,000	10,000	7,489	-34%	
Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)	10,000	35,000	24,232	59%	

Capital Expenditure Year 2016/2017: ICT R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Wi-Fi Connectivity Rolled out	–	1,849	1,648	100%	
					T 3.27.6

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The implementation of phase one of the ERP strategy, Digital City services, Broadband and Enterprise Architecture were the key largest capital projects arising from the ICT priorities for the financial year under review. In this regard, the following critical milestones were achieved:

- ERP Phase One
 - The City reviewed the ERP strategy and resumed the ERP projects necessitated by the mSCOA reforms.
- Digital City Services
 - Deployment of Wi-Fi to a total of 143 nodes.
- Broadband Infrastructure
 - Installation of 170.699 kilometres of fibre

In its quest to ensure maximum and continual functionality of the customer facing applications, the City achieved 99.64% on the availability of enabled customer facing applications. T3.27.7

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

PROPERTY SERVICES

The City undertakes land banking which entails reserving own (municipal) property for specific basic municipal services and other uses. It also procures land to deliver on its municipal service mandate. In this regard, the City reserved 85 land parcels for basic municipal services such as clinic sites, parks and open spaces, reservoir sites, municipal depots, human settlement sites in the financial year under review. On land acquisition, the City negotiated for acquisition of land and obtained approval for the acquisition of a total of 17,721,747m² of land and buildings to the value of about R246,674,681.00. The details are as follows:

- Land acquired listed;
- Portion 1 of Erf 4859 Birch Acres Ext 36
- Portion of Portion 127 Mooifontein 14 (Erf 5577 Chlookop Extension 55 Township)

- A Portion of Portion 114 of the Farm Olifantsfontein
- Rf 144 Chloorkop Township
- ERF 461 Malvern East Township
- A Portion of the Remainder of ERF 2530 Primrose Township
- Portions 11, 12, 17, 18, 23 and 24 of ERF 1133 Randhart EXT 1 Township
- Portion of Holding 260 Pomona Estates AH
- Portion of Portion 3 of Holding 296 Pomona Estates AH
- Transnet 63 stands
- Remaining Extent of the Farm Olifantsfontein 402 JR: Cullinan Holdings Land
- Portion 461 (a Ptn of Ptn 460) of the Farm Witpoortjie 117 IR
- Portions 52 and 54 of Farm Putfontein 26 IR (Mayfield EXT 46)
- Portion 53 of the Farm Putfontein IR (Mayfield ext.46)
- Cancellation of Lease Agreement and Sub-Leases in respect of Portions 1, 3, 5, 6, 7 and 8 of Erf 621
- Erven 550 and 525 Germiston Township (Golden Heights) and Acquisition of Title Rights and Interests
- Acquisition of 771 serviced residential erven situated on Portion 89 and 90 of farm Rietfontein 85-IR (Palm Ridge Ext.10). T3.28.1

LEGAL SERVICES

The City's public participation processes on By-Laws is conducted as follows:

Once Council takes an 'In Principle' resolution on a draft By-Law, it is then advertised in the Provincial Government Gazette, in three newspapers circulating in the municipal area and it is further placed on all municipal notice boards and at all the City's libraries and Customer Care Centres for a period of 30 days for inspection. The public participation process allows for an engagement with relevant stakeholders and for communities to inspect the draft By-Law and to provide comments. Thereafter, the relevant department re-submits the draft By-Law with all comments received to Council for final approval. Once approved, the By-Law is then promulgated in the Provincial Government Gazette and published.

Enforcement

The enforcement process commences once the By-Laws are promulgated in the Provincial Gazette. In this process, By-Law contraventions are presented to the Presiding Officer (usually Chief or Senior Magistrate) at the Magistrates' Courts within the defined geographical jurisdiction. A City of Ekurhuleni's Prosecutor delegated with prosecutorial authority by the NPA or State Prosecutor will then launch the matters in Court.

The City established a total of 6 Municipal Courts within its municipal area to create an internal mechanism for the enforcement of By-law contraventions. A Municipal Court is an additional Magistrate's Court established for the sole purpose of enforcing municipal By-Laws and any other national & provincial legislation. There are 4 main courts in the Ekurhuleni Magisterial Districts which also established capacity to enrol and prosecute legally compliant cases:

Magisterial Districts:

- Ekurhuleni Central [Palm Ridge: Main Seat, Germiston: Sub District]
- Ekurhuleni East [Springs Main Seat: Nigel Sub District]
- Ekurhuleni North: [Kempton Park Main Seat: Boksburg: Sub District: Tembisa Sub District]
- Ekurhuleni South East [Benoni: Main Seat, Brakpan Sub District, and Daveyton Sub District: Tsakane.

RISK MANAGEMENT SERVICES

The City recognizes risk management as one of the cornerstones of sound and responsible municipal governance. Apart from complying with the MFMA requirement that the municipality establishes and maintains a system of, among others, managing risks, risk management is positioned as a strategic management function that enables and facilitates good governance practices. Led by the Chief Risk Officer, the Risk Management Department is responsible for overseeing, guiding, facilitating and monitoring various systems of governance, risk management and compliance in the municipality. The Risk Management Committee, comprising of external members who are not officials of the City, continued to provide oversight over the GRC in the municipality. The excellence of the City's systems of risk management has been acknowledged through awards for Risk Management Department of the Year by the Institute of Municipal & Finance Officers and the Institute of Risk Management South Africa (IRMSA), as well as the department's Chief Risk Officer being runner-up to the Risk Manager of the Year by IRMSA.

Key among the responsibilities of the risk unit is developing, monitoring and reporting on the municipalities strategic risk profile. A combination of top-to-bottom (mainly considering the IDP and metro-wide SDBIP) and bottom-to-top approaches (considering the departmental performance priorities) was taken to aggregate the identified strategic risks of the municipality. The key risk indicators (KRIs) for all the categories of strategic risk were defined in order to bring further structure and focus to the manner in which the mitigation of these risks is monitored. T 2.6.0

PROCUREMENT SERVICES

In terms of the Supply Chain Management Regulations 7(3), the City is mandated to establish a Supply Chain Management unit to implement its Supply Chain Management Policy. Furthermore, the Municipal Management Supply Chain Regulations 7(4) requires that the Supply Chain Management unit must, where possible, operate under the direct supervision of the Chief Financial Officer or an official to whom this duty has been delegated in terms of Section 82 of the Act. In line with this legislative guidance, the City of Ekurhuleni has its Supply Chain Management unit reporting to the Group Chief Financial Officer. Amongst other functions, the unit is responsible for the following functions as prescribed by the legislation:

- Demand management;
- Acquisition management;
- Disposal management;
- Logistics management;
- Performance management; and
- Risk management.

The City acknowledges the strategic role played by supply chain in its broader transformation agenda. In recognition of this imperative, the City is continuously working to improve supply chain processes, strengthen and improve the governance of the whole supply chain value chain and institutionalize controls to mitigate against associated risks. All these targeted reforms are implemented within the limits of the guiding legislative framework.

Some of the key milestones achieved in the financial year under review included:

- the review of the Supply Chain Management (SCM) Policy in line with Supply Chain Management Regulations 3(c), which requires an annual review of the implementation of the SCM Policy. The review was approved in the Council meeting held on 25th May 2017.
- The total procurement expenditure for the period ended 30 June 2017 amount to R 11 612 021 693 for open bids as well as quotations above R30 000. As part of the Preferential Procurement spent, the spread of the awards that led to the expenditure of the R 11 612 021 693 was as follows:
 - R 3 680 266 451 was awarded to companies that are 100% owned by Historically Disadvantaged Individuals. This is inclusive of women.
 - R 1 291 699 373 to companies that Black Women either have control over or significant influence. These companies are 30% and more owned by Black Women.
 - Women in total, including white women were awarded bids amounting to R 2 766 088 526.
 - R 1 549 068 119 was awarded to companies owned by Youth, also both young men and women
 - R 3 303 121 369 worth of bids were awarded to companies based or within the City of Ekurhuleni

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

In the financial year under review, the City reserved 85 land parcels for basic municipal services such as clinic sites, parks and open spaces, reservoir sites, municipal depots, human settlement sites in the financial year under review. On land acquisition, the City negotiated for acquisition of land and obtained approval for the acquisition of a total of 17,721,747m² of land and buildings to the value of about R246,674,681.00 T 3.28.2

Property, Legal, Risk Management and Procurement Service Policy Objectives taken from IDP

Service Objectives	Service Targets	Year -1 (2015/2016)		Year 0 (2016/2017)			Year 1 (2017/2018)	Year 2 (2018/2019)	
		Target	Actual	Target		Actual	Target		
		Previous Year		Previous Year	Current Year		Current Year	Current year	Following Year
Land banking, strategic acquisition of land for municipal purposes	Number of land parcels banked for future municipal use	15	0	15	20	80	-	-	-
Improved management of the property portfolio	Number of properties whose refurbishment has been completed	9	7	9	9	18	6	-	-
Improved management of property portfolio – Strategic Land Parcels	Number of strategic land parcels approved for development/investment.	322	824	322	15	0	15	10	15
Enhanced property portfolio revenue	increase on revenue generated through management of property transactions	5%	5.60%	5%	5%	9%	-	-	-
Infringements of by-laws and other provincial and national legislation specifically delegated to Municipalities addressed	Number of newly operationalized Municipal Courts	100%	100%	100%	1	1	-	-	-
Improved regulatory compliance	% cases filed with the courts for finalization	2	2	2	100%	100%	-	-	-
Improved regulatory compliance	% progress made with reviewing and rationalizing the by-laws of the Municipality	100%	100%	100%	40%	40%	-	-	-

Efficient and effective system of enterprise risk management	Number of risk profiles reviewed	30	30	30	30	30	30	32	32
Increased organizational Risk Management Maturity level	Institutional Risk Management Level Recorded	Level 2	Level 3	Level 2	4	4	-	4	-
Improved effectiveness of risk financing and transfer	Number of insurance audits undertaken	4	4	4	4	4	4	4	4
									T 3.28.3

Employees: Risk Management					
2015/2016		2016/2017			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
0 - 3		0			0%
4 - 6		2	1	1	0%
7 - 9	1	2	2		0%
10 - 12	1	2	2		0%
13 - 15	5	4	3	1	0%
16 - 18	4	3	3		0%
Section 57	5	4	4		0%
Total	16	17	15	2	12%
T 3.28.4.1					

Financial Performance: Risk Management					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	–	–	–	–	0.00%
Expenditure:					
Employees	5,765	18,844	18,962	11,432	-65%
Repairs and Maintenance	–	–	–	4	100.00%
Other	3,724	2,106	3,426	3,243	35%
Total Operational Expenditure	9,490	20,949	22,388	14,679	-43%
Net Operational Expenditure	9,490	20,949	22,388	14,679	-43%

Capital Expenditure Year 2016/2017: Risk Management					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	324	324	323	0%	
ICT Equipment	250	234	234	0%	
Office Furniture	70	90	89	21%	
Other Equipment	4	–	–	0%	
					T 3.23.5

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

The City undertakes land banking which entails reserving own (municipal) property for specific basic municipal services and other uses. It also procures land to deliver on its municipal service mandate. In this regard, the City reserved 85 land parcels for basic municipal services such as clinic sites, parks and open spaces, reservoir sites, municipal depots, human settlement sites in the financial year under review. On land acquisition, the City negotiated for acquisition of land and obtained approval for the acquisition of a total of 17,721,747m² of land and buildings to the value of about R246,674,681.00.

Refurbishment projects are underway on office buildings such as SAAME and Saambou buildings. The City successfully cancelled a long-term lease on the Golden Height Office Park, which would have ended in 2097, the building will be used to house City staff and other government departments. The City also acquired land parcels for Mayoral Priority Project to deliver 59 000 service stands and 100 000 housing units. T 3.28.7

COMPONENT J: MISCELLANEOUS

This component includes the provision of Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises.

INTRODUCTION TO MISCELLANEOUS

- The City established eight Municipal Courts. These courts are in Germiston, Boksburg, Benoni, Kempton Park, Palmridge, Springs, Tembisa and Kwa-Thema
- The municipality has begun a process for establishing a university. In this regard, a feasibility study has already been undertaken *T 3.29.0*

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

Please refer to Annexure K attached in the report as the business scorecard of the City that is based in the SDBIP for the financial year under review.

CHAPTER 4

ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

The Growth and Development Strategic imperatives implemented through the IDP for 2016/2017 include programmes that require rigorous planning and quality organizational performance reporting. The translation of the broad objectives of the City of Ekurhuleni's development plans and strategies into real results depends on the existence of a capable workforce. Building the capacity and the competencies of the workforce while creating an environment for effective individual performance is a key imperative for organizational development. The City acknowledges that for it to meet the demands of service delivery it will need to evolve and be responsive to changing labour market and individual needs, and yet be flexible enough to address skills imbalances and shortages. This requires a properly planned and holistic approach to human resources management and development.

Improving recruitment processes (the first point of interphase between the City and its potential employees), implementing effective talent management strategies, adequate investment in the development of employees, promoting employee wellbeing to create a lasting positive experience, implementing an effective performance management system, strengthening governance and compliance as well as improving relations with organised labour are some of the key human resources management and development focus areas of the City of Ekurhuleni.

The City achieved commendable progress. Amongst others, some of the highlights include the implementation of the newly approved Classic Salary Scales and filling of the critical vacant positions, which included key senior management positions to ensure stability of the institution as well as other critical service delivery oriented positions. Other milestones relating to the critical focus areas of the City included started the process of rolling out performance management to levels T15 and above, provided training to a total of 6151 employees and awarded 734 study bursaries to employees focusing on various academic disciplines. In order to continuously inculcate a culture of high performance, the City developed and approved the Executive Coaching Programme targeting approximately 32 Executive Managers. The program is aimed at strengthening the critical leadership competencies, enhance personal-mastery, as well as anchor effective and innovative service delivery for the City of Ekurhuleni community.

Furthermore, the City recorded good progress in the implementation of the Recognition of Prior Learning programme. To this effect, 225 employees drawn from various departments participated in the programme during the financial year under review. A total of 66 employees graduated achieving high levels of certification from the Adult Education Training (AET) programme. They were recognized thorough the annual AET graduation

ceremony in November 2016. This program has helped the employees to gain direct access to basic literacy, numeracy and life skills training.

In support of the Employment Equity (EE) Plan, the City implemented an assortment of interventions in creating awareness through advocacy sessions focusing on the following:

Men’s Dialogue (give from the heart) which is also lead by men in the institution, Sexual Harassment Workshop and the Take a Girl Child to work day. The City has further launch the Women’s Empowerment Forum to focus on women’s development in the workplace.

In terms of overall EE targets (meeting the targets), the City of Ekurhuleni is doing reasonably well in the Top and Senior Management levels. The biggest challenge, as with all other organisations, is the under-representation of people with disabilities. Targets must be met in line with job inherent requirements and suitability to avoid discrimination of people with disabilities

Employee Wellbeing (EWB)

The City of Ekurhuleni continuously endeavours safety, health and wellbeing of its employees in the workplace, in that during the year under review the City has launched the following interventions:

	<p>The “Know your numbers” campaign aims to encourage all employees to undergo health assessments to identify health and lifestyle related risks, often referred to as “silent killers” – The killers often exist without symptoms and the first sign may be a heart attack.</p> <p>These interventions assisted the Metro to determine its health index profile.</p>
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The City’s wellness programme reached out or made contact with a total of **27 915** employees who benefited from Individual Consultations - **1 196 (4%)** and Group Interventions and Programmes - **26 719 (96%)**.

Employee Relations

As at the end of June 2017, the City finalised 30 (81%) suspensions out of the 37 cases handled. Of the 153 disciplinary cases received, 75 representing 49% were resolved. A total of 161 grievances were received and 150 were resolved. This translated into a 93% of the grievances being finalised in the City. This performance is attributed to robust interventions implemented, which resulted in strengthening the working relations and sustained relationship between organised labour and the municipality. The municipality placed a premium on addressing employee related grievances and needs. In this regard, the City held departmental information sessions (DIS) and improved the day to day operational efficiencies within line function service departments

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

The City of Ekurhuleni's employees and the skills they bring to the workplace are a critical input in the delivery of all services that the City delivers. Municipal services differ widely in terms of the skills needs and labour intensity. Some, by nature require high-level skills, such as planning, others are skills and capital intensive, such as electricity and water distribution. Some are labour intensive such as waste removal. However, in many instances municipalities choose whether to use capital labour intensive technologies to perform particular activities or deliver a particular service.

The City contributes directly to economic growth by providing a range of essential services to household, commercial enterprise industries, such as schools and hospitals. It has the potential to increase the contribution to economic growth by improving the reliability, quality and efficiency of the services that it provides to the community of Ekurhuleni. The City maintains the appropriate balance between core and support with vacancies kept a minimum

This then calls for effective management of municipal personnel. Managing municipal personnel is necessarily to ensure that people with required skills are recruited, retained and appropriately deployed. Over the financial year under review. The City has experienced skills on scarce skills and strategies were adopted to ensure expedient processes.

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	1	2016/2017			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
City Planning	293	344	279	65	19%
Communication & Brand Management	44	60	45	15	25%
Corporate Legal Services	301	383	297	86	22%
Customer Relations Management	404	424	400	24	6%
DEMS	1461	1569	1436	133	8%
Economic Development	77	90	75	15	17%
EMPD	1820	3094	2513	581	19%
Energy	969	1157	984	173	15%
EPMO	7	20	17	3	15%
Environmental Resource Management	22	40	38	2	5%
Real Estate	2035	2391	1967	424	18%
Finance	985	1267	999	268	21%

Fleet Management	213	231	176	55	24%
Health & Social Development	1552	1929	1702	227	12%
Human Resources	211	272	194	78	29%
Human Settlement	203	263	206	57	22%
ICT	143	177	133	44	25%
Internal Audit	50	63	56	7	11%
Office of the City Manager	8	74	47	27	36%
Office of the COO	1	25	22	3	12%
Risk Management	4	16	14	2	13%
Roads & Storm Water	823	936	792	144	15%
SRAC	1307	1508	1264	244	16%
Strategy & Corporate Planning	19	30	23	7	23%
Transport	697	889	729	160	18%
Waste Management	1488	1635	1470	165	10%
Water & Sanitation	926	1131	962	169	15%
Totals	16063	20018	16840	3,178	16%

Vacancy Rate: Year 0			
	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 and S56 Managers (excluding Finance Posts)	26	4	15.00
Fixed Term Managers reporting to HOD's	176	39	22.00
Other S57 and S56 Managers (Finance posts)	9	1	11.11
Police officers	2317	382	16.49
Fire fighters	763	28	3.67
Senior management: Levels 13-15 (excluding Finance Posts)	752	173	23.01
Senior management: Levels 13-15 (Finance posts)	39	6	15.38
Highly skilled supervision: levels 9-12 (excluding Finance posts)	4064	558	13.73
TOTAL	8363	1276	15.26%

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
Year 2	16265	1161	7.14%
Year 1	16267	409	2.51%
Year 0	17082	760	4.44%
			T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

A total of 760 employees left the Council's service during 2016/2017 financial year. The biggest contributor was retirement amounting to 311 employees, as 28% (4742) of the organization's workforce is between ages 50 -65. This was followed by resignations amounting to 230 employees. There were also (28) Section 56 and other fixed term contracts that expired. Over and above this, the end of political term also increased the number of terminations. The total employee turnover for 2016/2017 financial year amounted to 4%. The critical positions in the senior management level including the positions of the Municipal Manager, Chief Operations Officer (COO) and Chief Financial Officer (CFO) were all filled with an exception of 2 positions that are vacant due to staff movements. To minimize any negative impact of staff turnover, on service delivery the City ensures efficient turn-around times on filling the vacancies. The organization strives at all times to ensure that the positions requiring highly skilled managers and supervisors are filled much quicker.

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COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Workforce Management is responsible for capacitating the organization's structure with competent staff for benefits administration, management and benchmarking. Furthermore, the division is responsible for workforce analysis and structure maintenance to manage the resource optimization levels for the organisation. The organisation strives at implementing effective systems, recruiting competent employees and provides relevant employee administration benefits and the following progress was made:

- A new remuneration Classic scale has been introduced and effected for employees.
- New policies were developed of which some were approved and others are in the process of consultation.
- Through the project of job descriptions and job evaluation, 2121 job descriptions were developed and 1552 positions have been evaluated during the financial year under review.

• T 4.2.0

4.2 POLICIES

HR Policies and Plans				
No	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Employment Equity Plan	100%		CM 27/11/2014
2	The primary purpose of developing a Performance Management Policy (policy) is to Regulate and et rules for the Design, Development, Management, Implementation and Review of Performance Management in EMM	100%	100%	CM 26/11/2013
3	Sabbatical Leave Policy to Afford Employees Extended Periods of Time Away from Work During the Course of their Employment with the Municipality	100%	100%	CM 26/03/2015
4	Remunerative Framework for Attraction & Retention of Employees within the Scare Skill Domains in Ekurhuleni Metropolitan Municipality.	100%	100%	CM 26/03/2015
5	Employee Study Bursary Policy (Revision)	100%	100%	Referred to the Oversight Committee

6	Scarce Skills Allowance Policy (New)	100%	100%	26 March 2015
7	Recruitment & Selection Policy (Revision)	100%	100%	26 March 2015
8	Performance Management Policy	N/A	100%	26 November 2013
9	Employees Recognition Scheme (New)	N/A	100%	Served in the Mayoral Committee
10	Employee Exchange Programme Policy	N/A	100%	Served in the Mayoral Committee
11	Learning and Development Policy	N/A	100%	Served in the Mayoral Committee
12	Substance Abuse Policy (revision)	N/A	100%	Served in the Mayoral Committee
13	Employee Assistance Program (new)	N/A	100%	Served in the Mayoral Committee

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

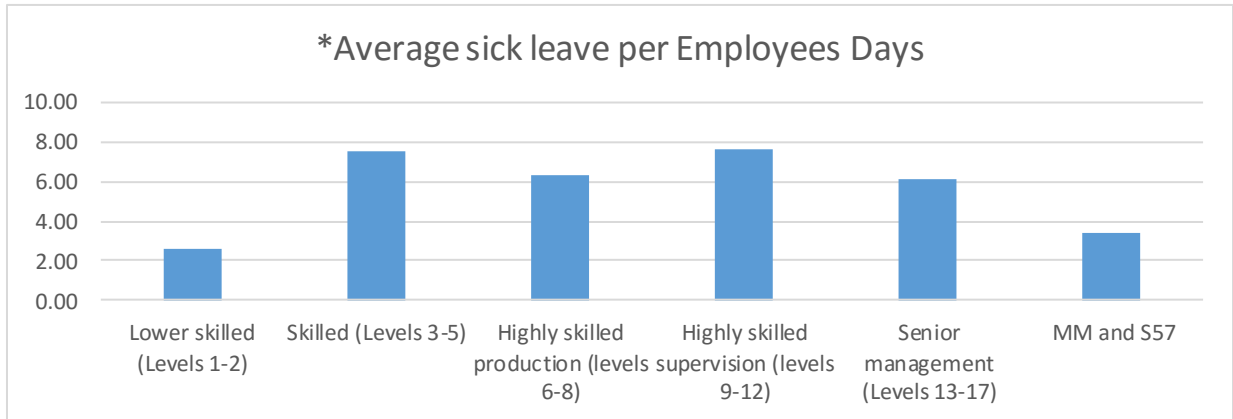
The City of Ekurhuleni is going through a transformation process and has developed and approved several policies. As a demonstration of an unwavering commitment to promoting an effective workforce management, the City embarked on policy review and development. Included in these policies are some of the human resource management and development policies. The policies are ready to be taken through the consultation processes in the forums with organized Labour.

T 4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of Injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave Per employee	Total Estimated Cost
	Days	No	%	Days	R' 000
All	2561	133	86.47%	19.26	2 236
Total	2561	133	86.47%	19.2556391	2 236
					T 4.3.1

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	13 072	18.38%	1959	4945	2.64	6 313
Skilled (Levels 3-5)	37 420	12.69%	3558	4953	7.55	24 581
Highly skilled production (levels 6-8)	32 267	19.89%	3507	5119	6.30	32 057
Highly skilled supervision (levels 9-12)	30 119	16.44%	3200	3945	7.63	43 541
Senior management (Levels 13-17)	6 898	20.95%	842	1128	6.12	15 529
MM and S57	946	7.09%	122	280	3.38	11099
Total	120 721	15.91%	13188	20370	5.61	133 121
					T 4.3.2	



COMMENT ON INJURY (IOD) AND SICK LEAVE:

A total of 2561 working days were lost due to injuries on duty (IOD), with an average of 19, 25 working days IOD leave taken per employee. There has been a reduction in the total number of IOD leave days taken compared to the previous financial year, which was 3102, translating to an 18% decrease. Council continuously endeavour to reduce injuries on duty through issuing of protective clothing and educational and awareness programmes aimed at reducing risks and hazards contributing to injury on duty.

Number of days and cost of sick leave (excluding injuries on duty) also showed a decrease from 138 398 in the preceding financial year to 120 721 in 2016/201 financial year, a reduction of 13%. However, the estimated cost of sick leave indicates an increase of 5%. The increased cost is attributed to an increase in sick leave days taken amongst the highly skilled and management level employees.

Sick leave is regulated in terms of the Main Collective Agreement and records of employees are maintained on the leave system. Cases where employees' sick leave days are depleted, such employees are referred to external Medical Practitioners for assessment in order to obtain medical opinion and recommendations on appropriate actions. The Human Resources Department continues to support and educate line function departments on monitoring of sick leave and management of incapacity due to ill health. Metro-wide campaigns aimed at sensitising employees about wellness challenges contributing to sick leave and incapacity are implemented. The "Know Your Numbers" Campaign, which is an annual testing programme of the Metro, is aimed at encouraging employees to take responsibility for their well-being and to know their health status before it affects their productivity and work attendance.

Management of sick leave is an on-going process, which entails changing the culture of sick leave utilisation by employees and observing work attendance by management. To this end, supervisory training is being rolled-out to train supervisors and managers on their role and responsibilities in managing sick leave and incapacity.

T 4.3.4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalized	Date Finalized
Divisional Head	Gross Negligence Dishonesty & Acting against the interest of the municipality	29.09.2016 –	Contract expired	31.01.2017
Divisional Head	Gross Negligence and insubordination	11.09.2015	Matter pending before the Labour Court	
General Assistant (X 16)	Collective Misconduct: Interference with the operations at the depot and intimidating management.	22.12.2016	Lifted	22.03.2017
Team Leader	Interference with the operations at the depot and intimidating management.	22.12.2016	Lifted	22.03.2017
Driver operator	Interference with the operations at the depot and intimidating management.	22.12.2016	Lifted	22.03.2017
Foreman	Interference with the operations at the depot and intimidating management.	22.12.2016	Lifted	22.03.2017
Foreman	Interference with the operations at the depot and intimidating management.	22.12.2016	Lifted	22.03.2017
Constable	Corruption – solicited donations from business (Kathehong Shopping Centre)	16.01.2017 –	Lifted ,	16.04.2017
Principal Clerk	Fraud & Corruption	06.02.2017-	Lifted	08.05.2017
Cashier (X 5)	Collective Misconduct: Fraud & Corruption	06.02.2017	Lifted	08.05.2017
Principal Clerk	Fraud & Corruption	06.02.2017-	Lifted	08.05.2017
Examiner	Fraud & Corruption	06.02.2017-	Lifted	08.05.2017
Constable	Assaulting a member of the public , failing to execute your duties diligently and failing to wear your name tag as prescribed in EMPD standing orders	02.05.2017 – 2.08.2017	New suspension	
Constable	Corruption and /or extortion, Failing to comply with EMPD standing orders and failing to execute your duties diligently.	02.05.2017 – 2.08.2017	New suspension	

Constable	Gross Negligence(Firearm) Unauthorised use of Council vehicle	02.05.2017 – 2.08.2017	New suspension	
Constable	Assaulted member of public	8.05.2017-8.08.2017	New suspension	
Constable	Murder of civilian thus bring EMM into disrepute	08.05.2017- 08.08.2017	New suspension	
Constable	Assaulted member of public	08.05.2017- 08.08.2017	New suspension	

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
Clerk	Dishonesty for processing transactions to wrong accounts that benefited herself without proper documentation	Dismissal	04.07.2016
Senior Clerk	Fraud and corruption – fraudulent registering and illegal dumping license arrears and license penalties.	Dismissal	13.07.2016
Cashier/Clerk	Fraud (the misconduct which she caused involved loss of revenue by council	Employee resigned	29.07.2016
Regional Overseer	Contravention of EMM vehicle user policy, fraud and corruption (as he fraudulently claimed overtime) failure to take instruction to take instructions from his supervisor possession of stolen goods and bring council into disrepute possession and transportation of stolen goods	Dismissal	29.07.2016
Clerk/Cashier	Fraud, corruption and theft of council's money	Final Written Warning	17.08.2016
Metro Police Officer	Involved in an accident with the Council vehicle	Written warning	05.10.2016
Clerk Administration	Fraud – Failed to follow the council policy and procedures to pay in the money received from the public	Dismissal	25.12.2016
Senior Clerk	Fraud and corruption – fraudulent registering and illegal dumping license arrears and license penalties.	Dismissal	03.02.2017

Cashier	Fraud and corruption – fraudulent registering and illegal dumping license arrears and license penalties.	Case Withdrawn	14.03.2017
Manager: Customer Services	Gross dishonesty and lack integrity. Performing fraudulent transactions. Violation of employer's Supply Chain Management and preferential procurement policy.	Case Withdrawn	28.03.2017
Architect	Alleged irregular expenditure, fruitless and wasteful expenditure.	Employee resigned	05.05.2017
Cashier	Taken bribes of a large amount	Outstanding	Outstanding
Metro Police Officer	Demanded a bribe from member of public and also did that while on duty	Outstanding case	Outstanding case
Chief Engineer	Tender irregularities	Outstanding case	Outstanding case
Administration Officer Grill	Fraud and corruption – fraudulent registering and illegal dumping license arrears and license penalties.	Outstanding	Outstanding
Senior Clerk	Fraud and corruption – fraudulent registering and illegal dumping license arrears and license penalties.	Outstanding	Outstanding
Metro Police Officer	Damaged Council's vehicle	Outstanding case	Outstanding case
Divisional Head	Tender irregularities	Outstanding case	Outstanding case
Metro Police Officer	Bribery	Outstanding	Outstanding case
Recruit/Senior Operators	Alleged fraud (employees defrauded the council by working 6 hours shift instead of 12 hours shift as per the Standardized Working Hours for Communication Centre Shift Workers and in return book full twelve (12) for remuneration	Case in progress	Case in progress
Librarian	Violation of Library Auditorium Tariffs	Case in progress	Case in progress
General Worker	Petrol Theft	Dismissal	28.03.2017
T 4.3.6			

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

In the financial year under review, a total of 22 cases were reported. Of these 22 cases, 12 (54%) were finalised and the remainder of the cases will be finalised in the new financial year. In terms of policy and legislation,

employees are expected (especially in terms of the code of conduct for staff) to act honestly. In this regard, it does not appear, from the cases processed, that there are grandeur schemes on financial irregularity but isolated individual acts. This demonstrates hard-line and zero tolerance displayed even in altering sanctions in gross schemed financial misconduct cases has sent a message that crime does not pay and however long it may take; it will squeeze a person out of employment. That dedicated and hard approach resulted in a shift towards the envisaged good behaviour by employees.

T 4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female				
	Male				
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (levels 6-8)	Female	27	19	752,571.11	70.37%
	Male	19	15	616,070.94	78.95%
Highly skilled supervision (levels 9-12)	Female	12	12	650,592.64	100.00%
	Male	25	22	1,416,496.61	88.00%
Senior management (Levels 13-15)	Female	47	40	3,143,939.93	95.06%
	Male	81	77	5,503,313.39	95.06%
MM and S56	Female	8	3	623,298.48	37.50%
	Male	18	9	1,216,250.49	71.43%
Total		237	178	R13,658,355.67	
<i>Has the statutory municipal calculator been used as part of the evaluation process?</i>					Yes
					T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

Performance incentive rewards were paid to employees who qualified in terms of the City's performance management policy. These included section 56 employees, employees in the legislature and those on fixed-term contracts. A total of 178 employees received performance incentives during the financial year under review

T 4.4.1.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

In pursuant to the City's commitment to skills development, The Workplace Skills Plan (WSP) was developed after consultations with relevant stakeholders and submitted to the LG SETA as per applicable legislative requirement. To ensure strategic alignment with the City's objectives, the City's GDS (2055), IDP, and SDBIP as well as the employees Personal Development Plans (PDPs) were taken into consideration in the development of the WSP.

In its efforts to improve the capacity of the work force, the City made commendable progress. Some of the key performance highlights include the provision of training to a total of 6151 employees focusing on generic, critical and scarce skills, RPL, and technical skills development - 734 study bursaries were awarded to employees focusing on various academic disciplines geared at developing capacity in skills requirements for the City. In order to continuously inculcate a culture of high performance, the City developed and approved the Executive Coaching Programme targeting approximately 32 Executive Managers. The programme is aimed at strengthening the critical leadership competencies, enhance personal-mastery, as well as anchor effective and innovative service delivery for the City of Ekurhuleni community. Furthermore, the City recorded good progress in the implementation of the Recognition of Prior Learning programme. In this regard, 225 employees drawn from various departments participated in the programme during the financial year under review. A total of 166 employees graduated achieving high levels of certification from the Adult Education Training (AET) programme.

Currently, 407 employees are enrolled on the Municipal Finance Management Program to improve skills levels as well as meet Treasury requirements. A total of 7 leaderships were implemented covering, Electrical Apprenticeship, Pharmacy Assistant, OD Learner ship, ODETDP, Metro Police Officer, Fire and Rescue Operation as well as Arboriculture. The skills acquired by the employees contributed to the achievement of the City's key strategies and successful implementation of Flagship Projects as well as service delivery improvement. The upgrading of the Oracle Platform and Learning Management System (LMS) contributed the improved Quality of Reporting on Learning and Development interventions.

SKILLS MATRIX : NUMBER OF EMPLOYEES TRAINED

Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			Actual: 30 June 2016	Actual: 30 June 2017	Target June 2017	Actual: 30 June 2016	Actual: 30 June 2017	Target June 2017	Actual: 30 June 2016	Actual: 30 June 2017	Target June 2017	Actual: 30 June 2016	Actual: 30 June 2017	Target June 2017
No.														
Legislators	Female	85				2	9	14				2	9	14
	Male	129				4	6	25				4	6	25
Sen Man & Managers	Female	274				71	269	280	4			71	267	280
	Male	607	0			120	479	500	4			120	479	500
Professionals	Female	762	17	8	8	824	1028	1100	13			841	1036	1108
	Male	372	18	5	5	328	319	350	26			346	324	355
Technicians Trade Workers	Female	49	17	13	13	30	45	67	21			47	58	80
	Male	144	28	17	17	101	86	103	11			129	103	120
Community & Personal Service Workers	Female	1536	45	60	60	66	645	860	71			111	705	920
	Male	1363	151	182	182	59	900	1500	43			210	1082	1682
Clerical & Admin Staff	Female	743	36			398	421	600	65			434	309	300

	Male	339	24			210	160	160	21			234	143	150
Sales & Service Workers	Female	852				186	271	486	37			186	171	486
	Male	1660				606	129	500	28			606	129	500
Machinery Operators & Drivers	Female	38				130	214	80	172			130	214	80
	Male	215				363	202	215	145			363	194	202
Elementary Occupations	Female	4261	5	92	92	264	342	581	50			269	434	673
	Male	3701	5	53	53	459	435	708	23			464	488	761
Sub total	Female	8600	120	173	173	1971	3244	4068	433			2091	3203	3941
	Male	8530	226	257	257	2250	2716	4061	301					4295
Total		17130	346	430	430	4221	5960	8129	734			4567	6151	8236
														<i>T 4.5.1</i>

MFMA FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated : Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
<i>Accounting officer</i>	1		1	1		1
<i>Chief financial officer</i>	1		1	1		0
<i>Senior Managers(HODs)</i>	26		26	26		10
<i>Any other financial officials</i>	359		359	359		67
<i>Other Officials (DHs)</i>	144		144	144		43
Supply Chain Management Officials						
<i>Heads of supply chain management units</i>	1		1	1		0
<i>Supply Chain Management Senior Managers</i>	29		29	29		9
TOTAL	561	0	561	561		130
						T 4.5.2

Skills Development Expenditure

R'000

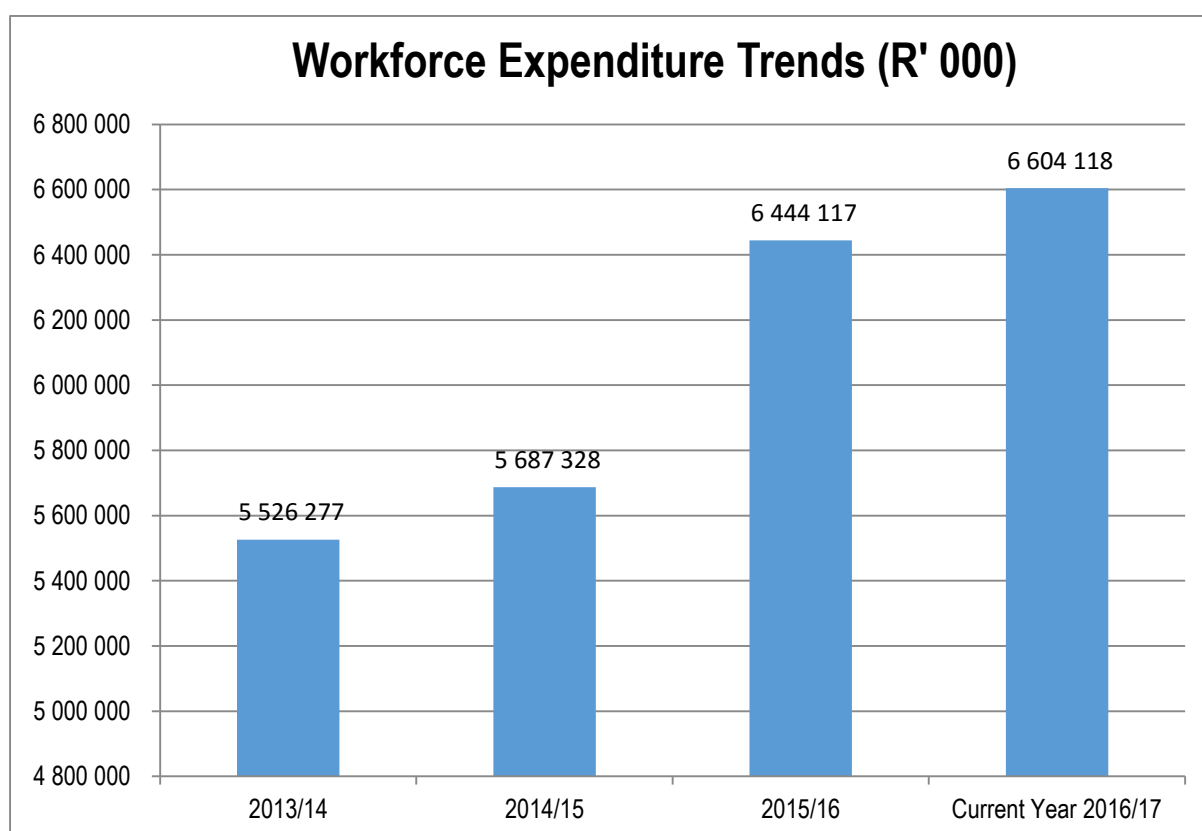
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57	Female	274			0					
	Male	607			0					
Legislators, senior officials and managers	Female	85		R 0.00	R 1 200 00.00	R 800 000.00	R 850 00.00	340000.00	2050000.00	R 1 140 000.00
	Male	129	0	R 0.00	R 1 500 00.00	R 1 200 00.00	R 1 000 000.00	250000.00	2500000.00	R 1 450 000.00
Professionals	Female	762	0	R 0.00	R 2 500 00.00	R 1 200 00.00		0.00	2500000.00	R 1 200 000.00
	Male	372	0	R 0.00	R 1 800 00.00	R 500 000.00		0.00	1800000.00	R 500 000.00
Technicians and associate professionals	Female	49	0	R 0.00	R 1 800 00.00	R 650 000.00		R 0.00	1800000.00	R 650 000.00
	Male	144	R 1 800 00.00	R 0.00	R 2 500 00.00	R 790 000.00		0.00	4300000.00	R 790 000.00
Clerks	Female	743	R 0.00	R 0.00	R 4 500 00.00	R 1 200 00.00		0.00	4500000.00	R 1 200 000.00
	Male	339	R 1 500 00.00	R 0.00	R 2 500 00.00	R 680 000.00		0.00	4000000.00	R 680 000.00
Service and sales workers	Female	852	R 3 000 00.00	R 94 934.65	R 1 200 00.00	R 535 000.00		0.00	4200000.00	R 629 934.65
	Male	1660	R 0.00	R 0.00	R 1 500 00.00	R 990 000.00		0.00	1500000.00	R 990 000.00

Plant and machine operators and assemblers	Female	38	R 0.00	R 0.00	R 1 000 00.00	R 90 000.00		0.00	1000000.00	R 90 000.00
	Male	215	R 0.00	R 0.00	R 1 800 00.00	R 160 000.00		0.00	1800000.00	R 160 000.00
Elementary occupations	Female	4261	R 0.00	R 0.00	R 2 500 00.00	R 260 000.00		0.00	2500000.00	R 260 000.00
	Male	3701	R 0.00	R 0.00	R 1 000 000.00	R 225 000.00		0.00	1800000.00	R 225 000.00
Sub total	Female	8600	R 3 000 000.00	R 0.00	R 14 700 00.00	R 4 735 00.00	R 850 000.00	R 340 000.00	18550000.00	5075000.00
	Male	8530	R 3 300 000.00	R 0.00	R 13 400 00.00	R 4 545 00.00	1000000.00	R 250 000.00	17700000.00	4795000.00
Total		17130	R6 300 000.00	R 94 34.65	R 28 100 00.00	R 9 280 00.00	R 1 850 000.00	R 1 180 000.00	R 36 250 000.00	R 10 554 934.65
									%*	*29198178
T4.5.3										

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

Workforces' expenditure includes the remuneration of Councillors and employee related cost of senior managers and municipal staff. Items expended on are salaries & wages, Pension & UIF contributions, medical aid contributions, overtime and allowances. The Workforce Expenditure is growing on a year-to-year basis, a growth of 16% from the previous year is due to the revision of the Remuneration salary curve. This percentage however is in relation to the growth of the organisation. T 4.6.0



Source: MBRR SA22

T 4.6.1.1

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	376
	Male	584

Skilled (Levels 3-5)	Female	845
	Male	2170
Highly skilled production (Levels 6-8)	Female	543
	Male	1079
Highly skilled supervision (Levels9-12)	Female	637
	Male	768
Senior management (Levels13-16)	Female	78
	Male	115
MM and S 57	Female	0
	Male	0
Total		7195

T 4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Lower Skilled	23	Not supplied	Not supplied	Contractual to Incumbent
Skilled	737	Not supplied	Not supplied	Contractual to Incumbent
Highly Skilled production	847	Not supplied	Not supplied	Contractual to Incumbent
Highly Skilled supervision	656	Not supplied	Not supplied	Contractual to Incumbent
Senior Management	34	Not supplied	Not supplied	Contractual to Incumbent

EMPLOYEES APPOINTED TO POSTS NOT APPROVED				
Department	Level	Date appointment	of No. appointed	Reason for appointment when no established post exist
NONE				

T 4.6.4

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

The salaries of 14109 employees were increased due to the Council's adoption of the Remuneration Framework on the Classic Salary Scales with effect from the 01 April 2017. With the adoption of the Remuneration Classic Salary scales 14109 employees' salaries were fitted into the Classic Scales Salary bands as per their respective salary levels and the number of employees on CTI was reduced from 65% to 13%.

T 4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

As part of standard management practices geared towards promoting compliance with relevant and applicable legislation, City employees and Councillors disclosed their financial interests.

T 4.6.6

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

The annual financial statements of the City of Ekurhuleni were prepared in accordance with Standards of Generally Recognised Accounting Practice (GRAP), issued by the Accounting Standards Board in accordance with Section 122(3) of the Municipal Finance Management Act, (Act No 56 of 2003).

The annual financial statements were prepared on the accrual basis of accounting and incorporate the historical cost conventions as the basis of measurement, except where specified otherwise.

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

*Note: Statements of Revenue Collection Performance by vote and by source are included at **Appendix K**.*

This component provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Statement of Financial Performance and Financial Summary

R' 000

Description	2015/2016	Year 2016/2017			2016/2017 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	3,946,659	4,661,284	4,661,284	4,117,283	-5.53%	-5.53%
Service charges	17,130,455	20,989,266	20,959,267	18,746,400	-9.98%	-9.83%
Investment revenue	632,624	322,080	322,080	536,303	63.05%	63.05%
Transfers recognised - operational	4,464,972	5,128,290	5,139,150	5,047,640	-1.64%	-1.86%
Other own revenue	1,326,391	1,278,049	1,293,169	1,152,087	-16.12%	-17.49%
Total Revenue (excluding capital transfers and contributions)	27,501,101	32,378,969	32,374,951	29,599,714	-6.09%	-6.08%
Employee costs	6,338,421	6,515,448	6,244,842	6,051,006	4.04%	8.02%
Remuneration of councillors	105,696	126,553	126,553	119,944	-5.51%	-5.51%
Depreciation & asset impairment	1,945,234	1,805,346	1,805,346	2,013,797	2.48%	2.48%
Finance charges	848,639	662,383	663,333	901,847	-6.72%	-6.88%
Materials and bulk purchases	13,323,007	15,423,188	15,464,592	12,402,511	-7.13%	-7.42%
Transfers and grants	1,096,477	1,941,318	2,125,735	1,206,630	-26.73%	-38.76%
Other expenditure	3,820,536	5,903,961	5,927,775	7,440,466	-22.61%	-23.11%
Total Expenditure	27,478,011	32,378,197	32,358,177	30,136,201	-7.48%	-7.41%
Surplus/(Deficit)	23,090	773	16,774	536,487	99.80%	95.74%
Transfers recognised - capital	2,147,158	1,876,755	1,797,686	1,788,457	-5.24%	-0.80%
Contributions recognised - capital & contributed assets	-	-	-	-	0.00%	0.00%
Surplus/(Deficit) after capital transfers & contributions	2,170,248	1,877,528	1,814,460	1,251,969	13.77%	16.67%
Share of surplus/ (deficit) of associate	-	-	-	-	0.00%	0.00%
Surplus/(Deficit) for the year	2,170,248	1,877,528	1,814,460	1,251,969	13.77%	16.67%
Capital expenditure & funds sources						
Capital expenditure	4,093,865	5,130,961	5,103,440	4,702,034	-9.28%	-8.69%
Transfers recognised - capital	2,146,263	1,876,755	1,797,686	1,788,457	-5.26%	-0.82%
Public contributions & donations	-	-	-	-	0.00%	0.00%
Borrowing	-	1,790,950	1,856,087	-	-37.77%	-42.78%
Internally generated funds	1,947,602	1,463,256	1,449,667	2,913,577	9.25%	10.09%
Total sources of capital funds	4,093,865	5,130,961	5,103,440	4,702,034	-9.28%	-8.69%
Financial position						
Total current assets	14,615,895	14,555,196	13,531,111	11,691,627	-24.49%	-15.73%
Total non-current assets	48,162,544	49,061,352	49,821,666	53,023,669	7.47%	6.04%
Total current liabilities	8,600,478	6,307,447	8,307,447	8,174,475	22.84%	-1.63%
Total non-current liabilities	8,524,801	8,790,780	8,800,593	8,163,727	-7.68%	-7.80%

Statement of Financial Performance and Financial Summary							R' 000
Description	2015/2016	Year 2016/2017			2016/2017 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Community wealth/Equity	45,653,160	48,518,321	46,244,736	48,377,095	-0.29%	4.41%	
Cash flows							
Net cash from (used) operating	4,860,358	4,702,372	4,639,302	1,815,001	-159.08%	-155.61%	
Net cash from (used) investing	(4,281,597)	(4,518,103)	(4,488,932)	(5,256,733)	14.05%	14.61%	
Net cash from (used) financing	(307,551)	1,427,285	1,437,098	(304,125)	569.31%	572.53%	
Cash/cash equivalents at the year end	7,972,586	9,312,930	8,288,845	4,226,730	-120.33%	-96.11%	
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR</i>							<i>T</i>
							<i>5.1.1</i>

COMMENT ON FINANCIAL PERFORMANCE:

A brief discussion of the on revenue items deviations is contained in Chapter 1 (Financial Health Overview) in the report.

Expenditure items

Employee costs

Employee costs for 2016/17 financial year amounted to R6.789 billion, which is 8.7% more than the adjusted budget. The budget was increased through the Virement policy to R7.126 billion with the result the employee costs was 5% below the amended budget.

Finance costs

Finance cost is budgeted according to all the existing loans of Council plus the interest payable on any new loans to be obtained in the particular financial year.

Debt Impairment

The debt impairment is budgeted based on the estimated collection rate of 94% on billed revenue. The average collection rate for billed customers for the 2016/17 financial year is 92.57%, which is below the target of 94%.

Bulk purchases

The actual bulk purchases of electricity and sewer purification from Erwat is in line with the amounts as budgeted.

Bulk purchases from Rand Water reflect a saving of R196 million or deviation of 7.07% from the budget. This was due to the decline in the water consumption as a result of the drought experienced. A similar decline is experienced in the sale of water.

Contracted Services

The actual spending on contracted services in the year under review amounts to R366 million less than budgeted (a deviation of 15.75% from the budget).

The departmental analysis of contracted services for the year is as follows:

CONTRACTED SERVICES						
R '000						
Department	2015/2016	Year 2016/2017			2016/2017 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
City Planning Services	3,112	30,877	50,879	49,681	37.85%	-2.41%
Economic Development Services	23,791	46,746	46,046	14,991	-211.82%	-207.15%
Water and Sanitation Services	660,049	688,718	692,360	617,064	-11.61%	-12.20%
Energy Services	211,138	244,080	273,450	211,814	-15.23%	-29.10%
Human Settlements	42,693	65,108	85,416	99,209	34.37%	13.90%
Roads and Stormwater Services	24,359	37,543	37,751	29,514	-27.20%	-27.91%
Transport Services	17,409	178,604	139,183	81,873	-118.15%	-70.00%
SRAC - Sport and Recreation	15,277	20,936	20,543	15,199	-37.75%	-35.16%
Health and Social Development	8,608	13,282	12,546	9,409	-41.16%	-33.34%
Ekurhuleni Metro Police Department	236,843	270,431	287,175	276,742	2.28%	-3.77%
Disaster Management and Support Services	53,391	61,336	56,636	29,390	-108.69%	-92.70%
Waste Management Services	268,133	360,891	347,091	323,048	-11.71%	-7.44%
Environmental Resource Management	100,318	104,997	108,452	101,004	-3.95%	-7.37%
Information and Communication Technology Services	76,660	102,044	102,044	130,665	21.90%	21.90%
Corporate Legal Services	55,789	46,799	61,969	63,098	25.83%	1.79%
Risk Management	2,929	1,592	2,012	2,340	31.96%	14.04%
Executive and Council	230	824	894	252	-226.60%	-254.36%
Communication and Branding	(161)	349	166	186	-87.81%	10.72%
Customer Relations Management	9,747	13,807	14,359	9,719	-42.06%	-47.74%
EPMO	25,370	7,378	7,378	5,525	-33.56%	-33.56%
Finance	174,953	277,716	283,139	206,979	-34.18%	-36.80%

CONTRACTED SERVICES

R '000

Department	2015/2016	Year 2016/2017			2016/2017 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Fleet Management	762	660	2,117	3,326	80.16%	36.36%
Human Resources	3,755	5,770	4,407	3,583	-61.03%	-22.99%
Internal Audit	9,533	10,095	10,095	8,274	-22.00%	-22.00%
Real Estate	12,413	15,816	14,841	24,392	35.16%	39.16%
Strategy and Corporate Planning	5,156	6,154	6,154	3,350	-83.69%	-83.69%
Legislature	1,894	3,027	3,346	2,356	-28.48%	-42.04%
City Manager	1,038	1,091	1,932	722	-51.16%	-167.61%
COO	839	2,288	2,288	372	-515.70%	-515.70%
Council General	5,840	15,000	20,826	4,632	-223.83%	-349.60%
Total Contracted Services	2,051,868	2,633,959	2,695,494	2,328,709	-13.11%	-15.75%

5.2 GRANTS

Grant Performance

R' 000

Description	2015/2016	Year 2016/2017			2016/2017 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	2,600,651	3,078,925	3,121,386	3,074,644	-0.14%	-1.52%
Equitable share	2,181,182	2,381,367	2,381,367	2,381,367	0%	0%
Finance Management	1,050	1,050	1,050	1,050	0%	0%
EPWP operational	13,709	22,125	22,125	22,123	0%	0%
USDG Operational and Other	307,571	634,383	669,688	662,168	4%	-1%
Public Transport and Systems Opex	28,455	40,000	40,000	780	-5028%	-5028%
Integrated City Development Grant	41,634	-	-	-	0%	0%
Other transfers/grants	27,051	-	7,156	7,156		

Grant Performance						
						R' 000
Description	2015/2016	Year 2016/2017			2016/2017 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Provincial Government:	336,407	423,493	391,892	345,258	-22.66%	-13.51%
Health subsidy	117,885	124,133	124,133	124,133	0%	0%
Ambulance subsidy	143,043	150,624	150,624	150,624	0%	0%
SETA	1,553	23,821	23,821	9,025	-164%	-164%
Housing	40,984	106,765	65,782	34,805	-207%	-89%
Research and Technology Development	192	-	185	185	0%	0%
Bontle Ke Botho	269	-	31	15	100%	-109%
Sport and Recreation	6,440	5,500	7,035	6,199	11%	-13%
HIV/AIDS	12,033	12,649	12,720	12,720	1%	0%
Disaster Grant	14,007	-	7,562	7,553	100%	0%
Other transfers/grants						
District Municipality:	-	-	-	-	0%	0%
<i>[insert description]</i>	-	-	-	-	0%	-
Other grant providers:	-	-	-	-	0%	0%
	-	-	-	-	0%	-
Total Operating Transfers and Grants	2,937,058	3,502,418	3,513,278	3,419,901	-2.41%	-2.73%
						T 5.2.1

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

No grants from sources other than DORA were received in the year under review.

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

MFMA was introduced with the objective of improving accounting in the municipal sector in keeping with global trends. Good asset management is critical to any business environment. The goal of asset management is to meet a required level of service in the most cost effective manner, through the management of assets for present and future customers. The City of Ekurhuleni therefore is committed to

providing municipal services for which the municipality is responsible, in a transparent, accountable and sustainable manner and in accordance with sound infrastructure management principles.

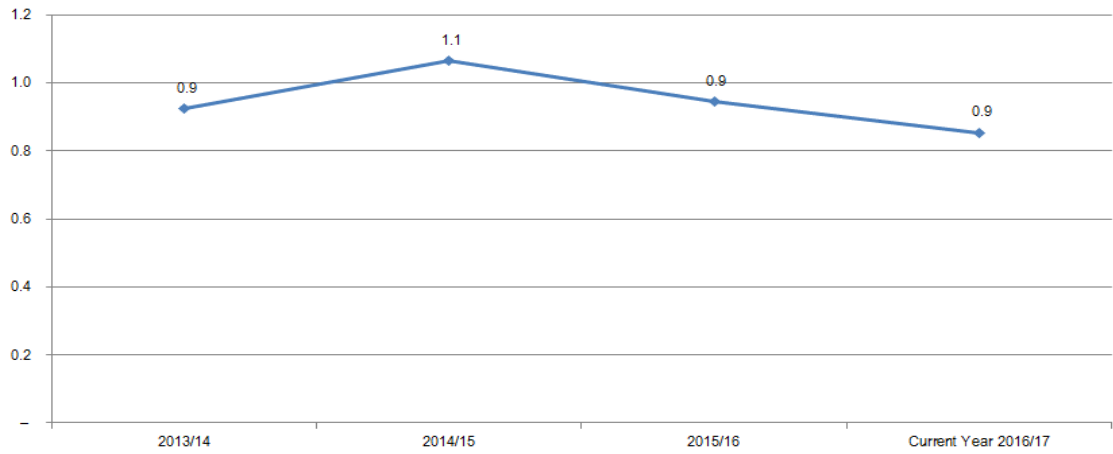
Repair and Maintenance Expenditure: 2016/2017					
R' 000					
	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	1,660,851	1,975,754	1,992,061	1,989,374	-1%
<i>T 5.3.4</i>					

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

The Repair and Maintenance expenditure for 2016/17 amounted to R1.9 billion, which is R328 million (or 19.78%) more than the previous year. This represents a spending of 99% of the budgeted amount.

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

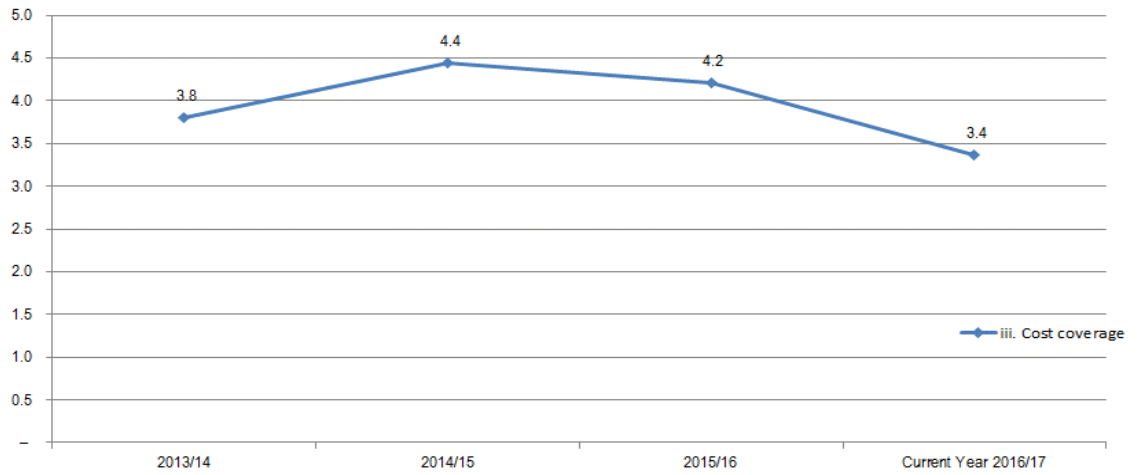
Liquidity Ratio



Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

Data used from MBRR SA8

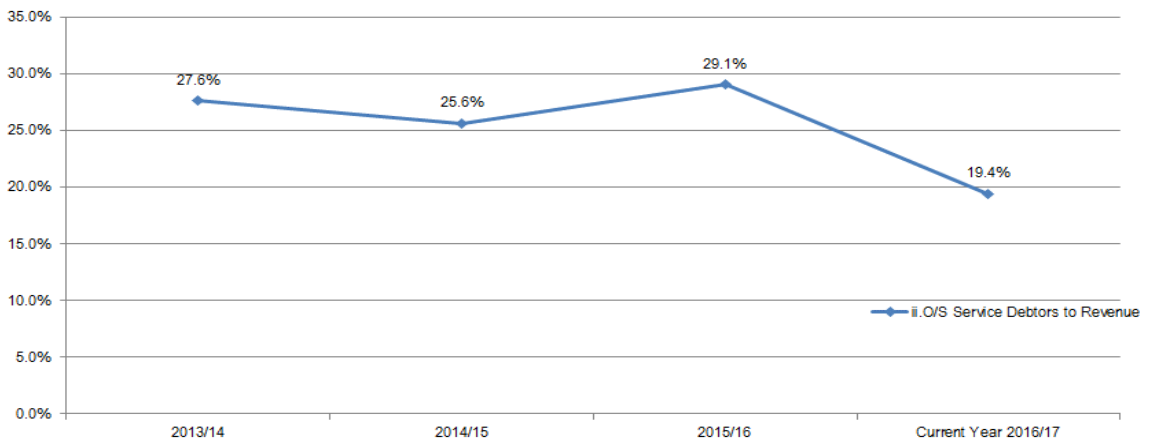
Cost Coverage



Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

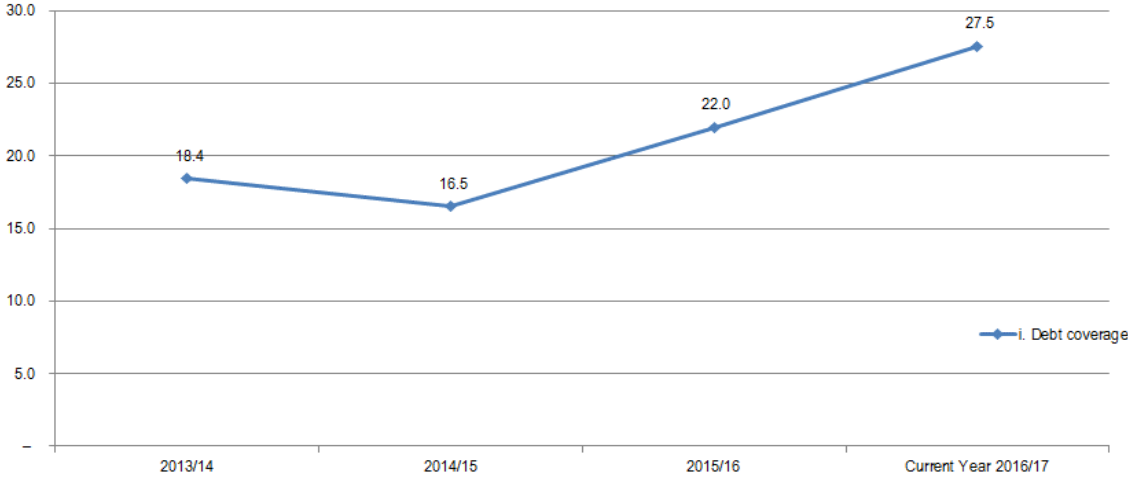
Total Outstanding Service Debtors



Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

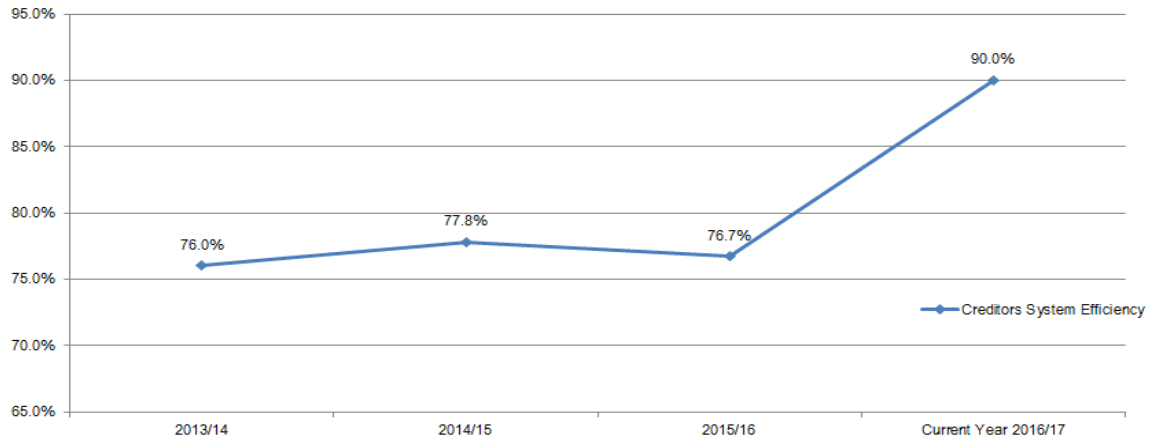
Data used from MBRR SA8

Debt Coverage



Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality
Data used from MBRR SA8

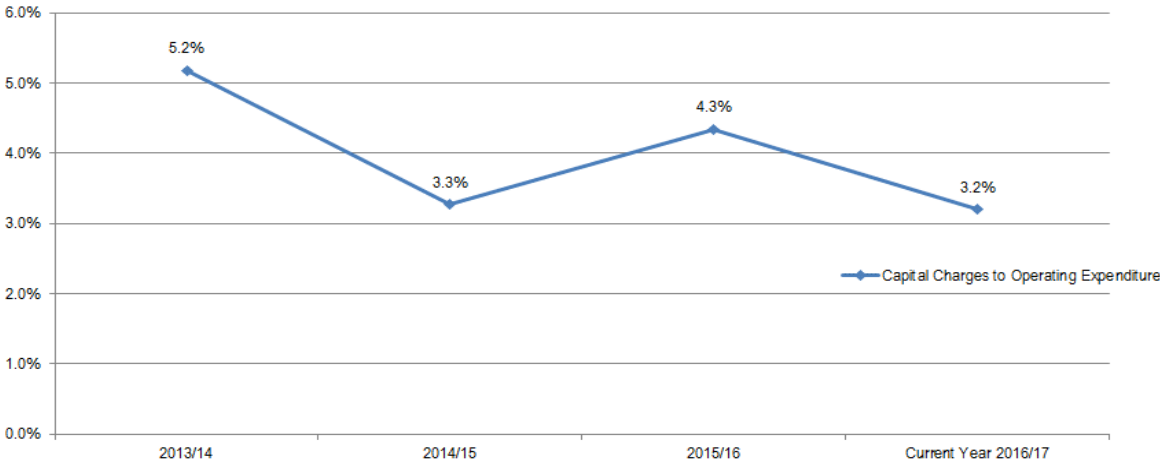
Creditors System Efficiency



Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

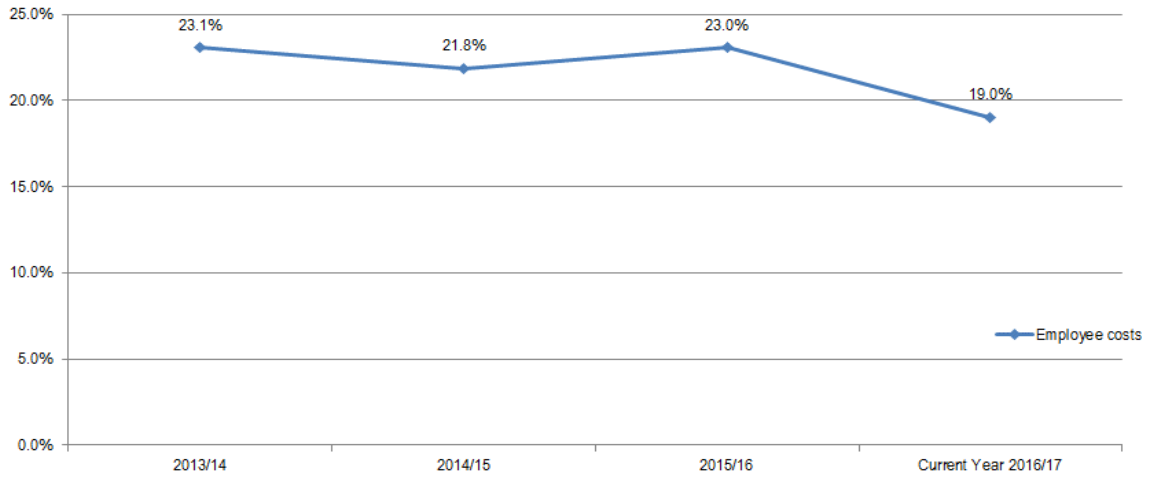
Capital Charges to Operating Expenditure



Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

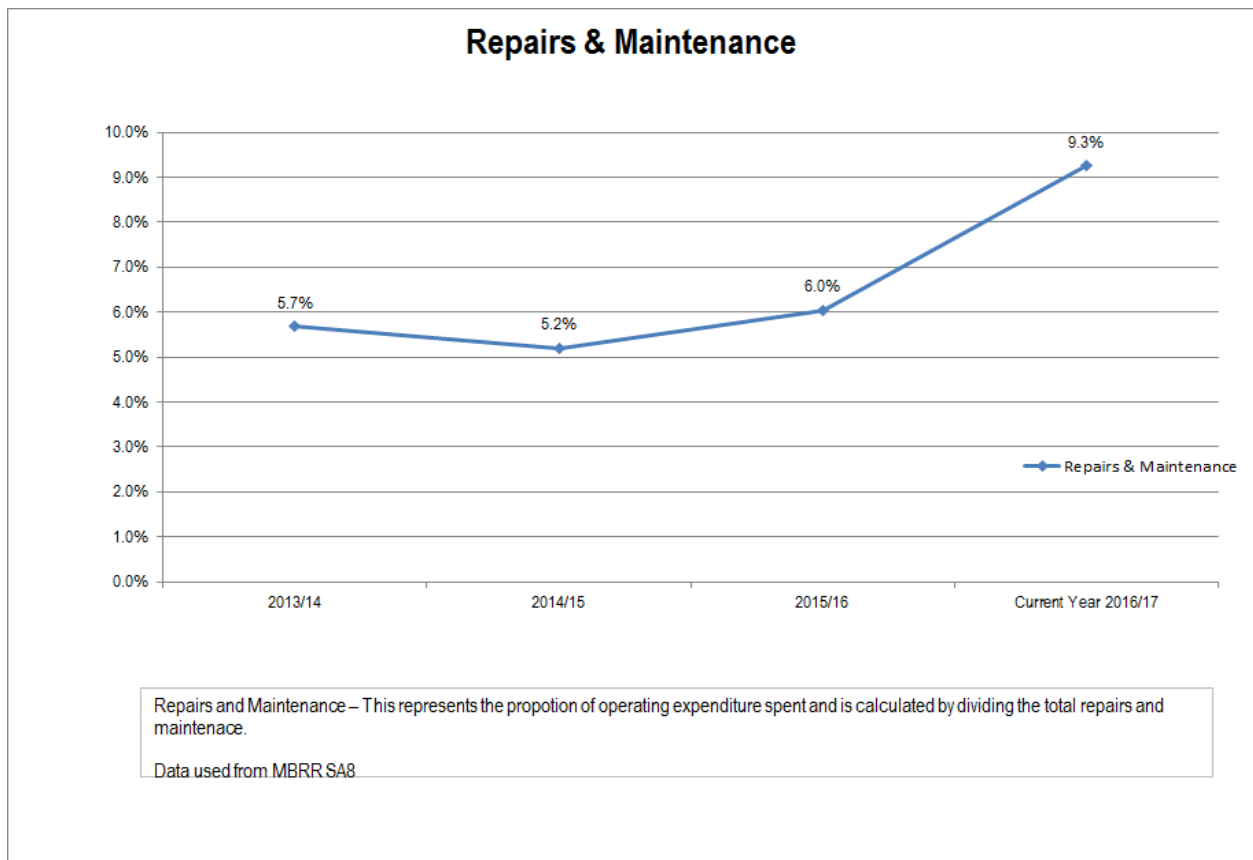
Data used from MBRR SA8

Employee Costs



Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

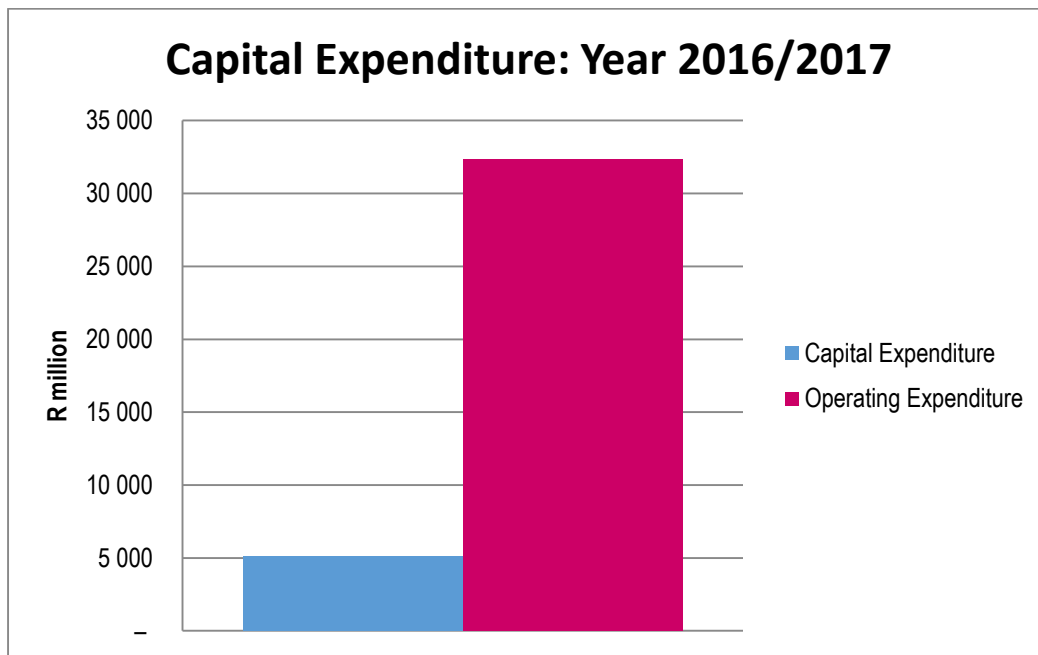


COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether Municipalities are able to spend the available funding as planned. In this component, it is important to indicate the different sources of funding as well as how these funds are spend. Highlight the 5 largest projects (see T5.7.1) and indicate what portion of the capital budget they use. In the introduction briefly refer to these key aspects of capital expenditure (usually relating to new works and renewal projects) and to **Appendices M** (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

5.5 CAPITAL EXPENDITURE



5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year 2015/2016 to Year 2016/2017							R' 000
Details	Year 2015/2016	Year 2016/2017					
	2015/2016 Actual	2016/2017 Original Budget	2016/2017 Adjustment Budget	2016/2017 Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)	
Source of finance							
External loans	–	2,068,229	1,300,000	1,300,000	-37.14%	-37.14%	
Public contributions and donations	–	–	–	–	0.00%	0.00%	
Grants and subsidies	2,146,263	1,674,476	1,825,152	1,782,981	9.00%	6.48%	
Other	1,947,602	1,388,256	2,005,754	1,612,341	44.48%	16.14%	
Total	4,093,865	5,130,961	5,130,906	4,695,322	16.33%	-14.52%	
<i>Percentage of finance</i>							
External loans	0.0%	40.3%	25.3%	27.7%	-227.4%	255.8%	
Public contributions and donations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Grants and subsidies	52.4%	32.6%	35.6%	38.0%	55.1%	-44.6%	
Other	47.6%	27.1%	39.1%	34.3%	272.3%	-111.1%	

Capital Expenditure - Funding Sources: Year 2015/2016 to Year 2016/2017							R' 000
Details	Year 2015/2016	Year 2016/2017					
	2015/2016 Actual	2016/2017 Original Budget	2016/2017 Adjustment Budget	2016/2017 Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)	
Capital expenditure							
Water and sanitation	466,531	493,800	334,555	327,368	-32.25%	-33.70%	
Electricity	490,902	648,829	648,829	628,256	0.00%	-3.17%	
Housing	424,796	550,497	710,359	660,388	29.04%	19.96%	
Roads and storm water	633,037	659,060	645,638	598,395	-2.04%	-9.20%	
Other	2,078,599	2,778,775	2,791,524	2,480,915	0.46%	-10.72%	
Total	4,093,865	5,130,961	5,130,906	4,695,322	-4.79%	-36.84%	
<i>Percentage of expenditure</i>							
Water and sanitation	11.4%	9.6%	6.5%	7.0%	673.7%	91.5%	
Electricity	12.0%	12.6%	12.6%	13.4%	0.0%	8.6%	
Housing	10.4%	10.7%	13.8%	14.1%	-606.6%	-54.2%	
Roads and storm water	15.5%	12.8%	12.6%	12.7%	42.5%	25.0%	
Other	50.8%	54.2%	54.4%	52.8%	-9.6%	29.1%	
T 5.6.1							

COMMENT ON SOURCES OF FUNDING:

The Capital Expenditure for 2016/17 amounted to R4.7 billion, R601 million (or 14.7%) more than the previous year. This represents a capital spending of 91.5% of the budgeted amount.

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*						R' 000
Name of Project	Current: Year 2016/2017			Variance: Current Year 2016/2017		
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)	
Land Banking & Property Acquisition (For Human Settlements)	150,000	266,418	266,008	0%	0%	

Capital Expenditure of 5 largest projects*

R' 000

Name of Project	Current: Year 2016/2017			Variance: Current Year 2016/2017	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Leeupoort Development (Bulk Infrastructure)	120,000	120,000	112,950	6%	0%
ERP Phase 1	100,000	202,000	200,044	-100%	-102%
Electrification of Informal Settlements (Reblocking Areas)	25,000	134,000	134,572	0%	0%
Integrated Rapid Public Transport Network(IRPTN)	760,874	606,744	437,616	42%	20%

* Projects with the highest capital expenditure in Year 0

Name of Project - A	Land Banking & Property Acquisition (For Human Settlements)
Objective of Project	To acquire strategic well-located land for the creation of integrated Sustainable Human Settlements.
Delays	Prolonged institutional processes for obtaining Council Approval. Pre-determined schedules of meetings for various Council Committees impacts negatively on the target dates for acquisitions.
Future Challenges	40% of Ekurhuleni land is dolomitic therefore, the Metro is facing a challenge in identifying well-located land given this constraint. The demand for acquisition of well located land for the development of integrated sustainable human settlements is more than the available resources for the acquisition of the referred land.
Anticipated citizen benefits	When we acquired well located land the benefits to beneficiaries is that they are located closer to places of work; within transport corridors and access to other Social amenities. The dignity of our citizens is restored through the provision of Security of tenure, therefore enabling them to access other economic benefits arising from having a Title Deed.
Name of Project - B	Leeupoort Development (Bulk Infrastructure)
Objective of Project	The underlying principle is that it is a spatially targeted intervention whose objective is to intervene to deliberately restructure the settlement patterns and impact on the environment in its location. The other objective is create an integrated sustainable human Settlement in order to address the housing backlog and demand of the surrounding areas.
Delays	Delays experienced related to the finalisation of the Business Plan and the Implementation model of the development as it is implemented as a Public-Private partnership between EMM and LDC.
Future Challenges	The development will yield close to 18 000 housing opportunities for different categories of demand, whereas the demand in the surrounding areas by far superseded what the development will deliver. Therefore, similar developments are needed in other areas. Available resources might not be able to complete the entire scope of the project.
Anticipated citizen benefits	The creation of housing opportunities for different categories of demand. The spatial transformation of the space by creating integrated sustainable human settlements by locating our citizens closer to transport network areas; places of work and giving them Security of Tenure.
Name of Project - C	Electrification of Informal Settlements (Reblocking Areas)
Objective of Project	To provide electricity connections to subsidized, low income households

Capital Expenditure of 5 largest projects*

R' 000

Name of Project	Current: Year 2016/2017			Variance: Current Year 2016/2017	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Delays	Occupancy Audit and Household Survey, Beneficiary Management, Re-blocking/Re-alignment of affected structure, Clearing access roads, Creating Customer Accounts				
Future Challenges	Occupancy Audit and Household Survey, Beneficiary Management, Re-blocking/Re-alignment of affected structure, Clearing access roads, Creating Customer Accounts				
Anticipated citizen benefits	Households in the informal settlement areas of Langaville Ext 1, Langaville Ext 6, Langaville Ext 8, Marikana (Kwa Thema Ext. 3), Phola Park (Coal-yards), Thintwa (Emalahleni), Ekuthuleni, Holomisa (windmill Park), Winnie Mandela				
Name of Project - D	Integrated Rapid Public Transport Network(IRPTN)				
Objective of Project	The CoE's IRPTN has four main strategic objectives: 1. the provision of a metro-wide accessible public transport system; 2. the provision of an affordable and sustainable public transport system; 3. the integration of modes of public transport and Non – Motorised Transport (NMT), including rail, bus, and taxi; 4. the transformation of existing bus and taxi operators in Ekurhuleni in being able to participate in the development of and operation of the new vehicle operating company/ies.				
Delays	This is a multi-year project. In 2013/14, delays were encountered with the finalisation of designs to accommodate Universal Access requirements, the award of Trunk Route bid and disruptions on construction sites due to dissatisfied job seekers.				
Future Challenges	The successful launch of the project is dependent on various processes and infrastructural projects. Challenges include the availability of adequate funds, obtaining Environmental authorization for certain components, Land acquisitions, successful industry (operator) participation etc.				
Anticipated citizen benefits	See Objectives				
Name of Project - E	ERP Phase 1				
Objective of Project	The Objective of the project was to establish the core ERP Framework in terms of Infrastructure and key application platform upgrades in order to enable base functionality requirements				
Delays	There was a delay associated with the implementation of the converged computing platform to host the ERP solution - This delayed the project by 6 months, but the system is now operational. A secondary delay is associated with the upgrade of the Finance component of the ERP solution - This will now delay initial deliverables on the finance upgrade into the 2016/17 financial year.				
Future Challenges	Future challenges are associated with two key areas: a) User education and training b) Data integration and data cleansing. Both the above elements have been planned for in the rollout of the systems and the ongoing maintenance thereof				

Capital Expenditure of 5 largest projects*						R' 000
Name of Project	Current: Year 2016/2017			Variance: Current Year 2016/2017		
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)	
Anticipated citizen benefits	The integrated ERP system is expected to enhance internal City efficiencies by making critical functionality available, automation of critical processes), integration of disparate processes and data. Citizens can expect more resilient and accurate data in respect of City services and billing information					
						T 5.7.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The increasing demand for services resulting from, amongst other things, the growth in the population impacts on the City's ability to address service backlogs. The City's efforts are further impacted on negatively by the ageing infrastructure. The table below provides the status on current backlogs.

Service Backlogs as at 30 June 2017				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	955 553	94.1%	59 912	5.9%
Sanitation	876 346	86.3%	139 119	13.7%
Electricity	831 145	85%	184 320	15.0%
Waste management	1 015 465	100%	0	0.0%
Housing	613 340	60.4%	402 125	39.6%
T 5.8.2				

Municipal Infrastructure Grant (MIG)* Expenditure Year 2016/2017 on Service backlogs
R' 000

Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Infrastructure - Road transport						The provision of basic municipal infrastructure for poor households, micro enterprises and social institutions in the following areas <ul style="list-style-type: none"> • Access to basic water and infrastructure • Incremental improvements in security of tenure • Access to social services and economic opportunities • Improved rates of employment through skills development in the delivery of infrastructure <ul style="list-style-type: none"> • Bridging the bankability gap for infrastructure provisions within mixed income and mixed use developments Improving performance in integrated human settlements development outcomes
<i>Roads, Pavements & Bridges</i>	163,592	149,772	149,411	-9%	0%	
<i>Storm water</i>						
Infrastructure – Electricity						
<i>Generation</i>						
<i>Transmission & Reticulation</i>	170,429	154,000	154,000	-11%	0%	
<i>Street Lighting</i>	25,000					
Infrastructure – Water						
<i>Dams & Reservoirs</i>						
<i>Water purification</i>						
<i>Reticulation</i>	107,000	97,333	97,460	-10%	0%	
Infrastructure – Sanitation						

Municipal Infrastructure Grant (MIG)* Expenditure Year 2016/2017 on Service backlogs
R' 000

Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
<i>Reticulation</i>						Incentivising performance improvements in capital financing, asset management and development outcomes in the medium term
<i>Sewerage purification</i>	92,400	74,667	73,868	-25%	-1%	
Infrastructure – Other						
<i>Waste Management</i>						
<i>Transportation</i>	16,515	20,515	18,307	10%	-12%	
<i>Gas</i>						
Other Specify:						
<i>Establishment of Parks & Gardens</i>						
<i>Clinics</i>	37,500	35,843	35,841	-5%	0%	
<i>Housing</i>	449,833	496,335	485,025	7%	-2%	
<i>Libraries</i>	8,000	8,630	8,550	6%	-1%	
<i>Museums & Art Galleries</i>	1,700	1,070	1,070	-59%	0%	
<i>Recreational Facilities</i>						
<i>Other Land and Buildings</i>	184,000	182,500	181,884	-1%	0%	
<i>Other: Economic Infrastructure, Sports Facilities, ICT Infrastructure</i>						

Municipal Infrastructure Grant (MIG)* Expenditure Year 2016/2017 on Service backlogs
R' 000

Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
<i>Erwat</i>	50,000	50,000	50,000	0%	0%	
<i>Chemical Toilets</i>	170,677	378,832	374,329	54%	-1%	
<i>Quantum Leap Programme</i>	200,000	10,350	10,258	-1850%	-1%	
<i>Human Settlement</i>	117,706	134,506	131,529	11%	-2%	
<i>Energy Solar Panels for Informal Settlements</i>	30,000	30,000	29,612	-1%	-1%	
<i>Roads Grading of Informal Settlements</i>	20,000	20,000	20,661	3%	3%	
<i>Waste Refuse Removal for Informal Settlements</i>	46,000	46,000	45,781	0%	0%	
Total	1,890,352	1,890,352	1,867,582	1%	1%	

T 5.8.3

COMMENT ON BACKLOGS:

The increasing demand for services resulting from, amongst other things, the growth in the population impacts on the City's ability to address service backlogs. The City's efforts are further impacted on negatively by the ageing infrastructure. The table below provides the status on current backlogs. T 5.8.4

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

The cash flow statement provides information about cash receipts, cash payments, and the net change in cash resulting from the operating, investing, and financing activities of the City.

5.9 CASH FLOW

Cash Flow Outcomes				
				R'000
Description	2015/2016	Current: 2016/2017		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	19,631,588	23,133,486	23,133,486	25,184,429
Government – operating	4,345,583	4,465,243	4,465,243	3,303,581
Government – capital	2,146,788	1,975,556	1,975,556	1,661,862
Interest	969,054	589,465	589,465	931,300
Dividends	–	–	–	–
Payments				
Suppliers and employees	(20,535,349)	(24,380,964)	(24,380,964)	(26,629,141)
Finance charges	(600,828)	(763,197)	(763,197)	(579,851)
Transfers and Grants	(1,096,477)	(1,112,987)	(1,112,987)	(2,057,179)
NET CASH FROM/(USED) OPERATING ACTIVITIES	4,860,358	3,906,600	3,906,600	1,815,001
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–	–	–	–
Decrease (Increase) in non-current debtors	–	–	–	–
Decrease (increase) other non-current receivables	4,089	–	–	15
Decrease (increase) in non-current investments	(245,277)	(287,437)	(287,437)	(1,295,404)
Payments				
Capital assets	(4,040,408)	(4,471,563)	(4,471,563)	(3,961,345)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(4,281,597)	(4,759,001)	(4,759,001)	(5,256,733)

Cash Flow Outcomes				
R'000				
Description	2015/2016	Current: 2016/2017		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	–	1,006,665	1,006,665	–
Increase (decrease) in consumer deposits	37,149	16,191	16,191	56,950
Payments				
Repayment of borrowing	(344,700)	(267,666)	(267,666)	(361,075)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(307,551)	755,190	755,190	(304,125)
NET INCREASE/ (DECREASE) IN CASH HELD	271,210	(97,211)	(97,211)	(3,745,857)
Cash/cash equivalents at the year begin:	7,701,376	4,782,398	4,782,398	7,972,586
Cash/cash equivalents at the year end:	7,972,586	4,685,187	4,685,187	4,226,730
Source: MBRR A7				T 5.9.1

COMMENT ON CASH FLOW OUTCOMES:

The Total Cash and Cash Equivalents at the end of the financial year decreased by R3.746 billion from R7.972 billion on 30 June 2016 to R4.226 billion on 30 June 2017.

The City annual budget is compiled to make sure that the cash position of Council is maintained. Provision is made for the non-payment of debtors at a collection rate of 94%. The debt collection rate in 2016/17 was 92.57%.

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

The relevance of borrowing and investments to the Municipality is briefly explained, with reference to the tables below and the Municipality's requirements in the year.

Actual Borrowings: 2014/2015 to 2016/2017			
R' 000			
Instrument	2015	2016	2017
Municipality			
Long-Term Loans (annuity/reducing balance)	1,163,596	1,001,596	821,189
Long-Term Loans (non-annuity)	-	-	-
Local registered stock			
Instalment Credit			

Actual Borrowings: 2014/2015 to 2016/2017			
			R' 000
Instrument	2015	2016	2017
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds	4,591,000	4,410,333	4,229,666
Bankers Acceptances			
Financial derivatives			
Other Securities			
Municipality Total	5,754,596	5,411,929	5,050,855
Municipal Entities			
Long-Term Loans (annuity/reducing balance)	405,291	632,712	605,005
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Entities Total	405,291	632,712	605,005
			<i>T 5.10.2</i>

Municipal and Entity Investments			
			R' 000
Investment* type	2015	2016	2017
	Actual	Actual	Actual
Municipality			
Securities - National Government			
Listed Corporate Bonds			
Deposits – Bank	136,967	2,165,858	1,182,243
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			

Municipal and Entity Investments			
			R' 000
Investment* type	2015	2016	2017
	Actual	Actual	Actual
Bankers' Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)	8,567,405	1,091,626	1,349,011
Repurchase Agreements – Banks			
Municipal Bonds			
Other	4,000	4,000	4,000
Municipality sub-total	8,708,372	3,261,484	2,535,254
Municipal Entities			
Securities - National Government			
Listed Corporate Bonds			
Deposits – Bank	18	11	16
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers' Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other	8,453	8,514	8,119
Entities sub-total	8,471	8,525	8,135
Consolidated total:	8,716,843	3,270,009	2,543,389

T 5.10.4

COMMENT ON BORROWING AND INVESTMENTS:

The City's borrowings are either bullet or amortising and for the bullet loans, sinking funds are provided to mitigate against the cash flow risk and to ensure the redemption of the bullet loans.

5.11 PUBLIC PRIVATE PARTNERSHIPS

The City of Ekurhuleni did not enter into Public Private Partnership.

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

The metro has committed itself to comply with all relevant laws and regulations in order to achieve a "clean administration" status.

The City implemented mitigating plans including some interventions in the supply chain/procurement processes to ensure that there are no delays in acquiring service providers. These include the stage gate project management of targeted capital projects, appointment of panels of service providers and professional services as well as improving efficiencies of the internal bid committees. Intensive monitoring of projects and performance of service providers is one of the key interventions instituted.

5.13 GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

The City has committed itself to good administration, governance and compliance with GRAP.

The City received two clean audit and unqualified audit opinion from the Auditor-General of South Africa. The opinion is based on a comprehensive examination of the City's records, operations and performance levels, and confirms the City's substantial adherence to good governance, GRAP and internal controls to ensure increased accountability from political and administrative leadership.

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

Report of the auditor-general to Gauteng Provincial Legislature and Council on the City of Ekurhuleni Metropolitan Municipality

Report on the audit of the consolidated and separate financial statements

Opinion

1. I have audited the consolidated and separate financial statements of the City of Ekurhuleni Metropolitan Municipality and its subsidiaries (the group) set out on pages ... to ..., which comprise the appropriation statement, the consolidated and separate statement of financial position as at 30 June 2017, and the consolidated and separate statement of financial performance, statement of changes in net assets, and cash flow statement and the statement of comparison of budget and actual amount for the year then ended, as well as the notes to the consolidated and separate financial statements, including a summary of significant accounting policies.
2. In my opinion, the consolidated and separate financial statements present fairly, in all material respects, the consolidated and separate financial position of the group as at 30 June 2017, and their financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA), and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016)(DORA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the group in accordance with the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code) together with the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Report of the auditor-general to Gauteng Provincial Legislature and Council on the City of Ekurhuleni Metropolitan Municipality

Report on the audit of the consolidated and separate financial statements

Opinion

1. I have audited the consolidated and separate financial statements of the City of Ekurhuleni Metropolitan Municipality and its subsidiaries (the group) set out on pages ... to ..., which comprise the appropriation statement, the consolidated and separate statement of financial position as at 30 June 2017, and the consolidated and separate statement of financial performance, statement of changes in net assets, and cash flow statement and the statement of comparison of budget and actual amount for the year then ended, as well as the notes to the consolidated and separate financial statements, including a summary of significant accounting policies.
2. In my opinion, the consolidated and separate financial statements present fairly, in all material respects, the consolidated and separate financial position of the group as at 30 June 2017, and their financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 58 of 2003) (MFMA), and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016)(DORA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the group in accordance with the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code) together with the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Key Audit Matters

6. Key audit matters are those matters that, in my professional judgement, were of most significance in my audit of the current period. These matters were addressed in the context of my audit of the consolidated and separate financial statements as a whole and in forming an opinion thereon and I do not provide a separate opinion or conclusion on these matters.

Key audit matter	How the matter was addressed in the audit.
Delays in receipt of information requested for audit purposes	
<p>The accounting officer agreed to provide requested documents within three (3) working days as per the signed audit engagement letter. In some cases, the municipality did not provide the requested documents within the agreed time. These delays adversely impacted the allocated time for audit execution and the evaluation of audit evidence. Accordingly, the delays in providing requested information and the impact thereof, is considered a key audit matter. Accordingly, the delays and the impact thereof, are considered a key audit matter.</p>	<p>To monitor the submission of documents in response to the request for information, a tracking mechanism was set up between the municipality and senior members of the audit team. Where information was not provided timeously, concerns were frequently escalated to leadership at various platforms as follows:</p> <ul style="list-style-type: none"> • Regular audit steering committee meetings were held to assess information not provided. The impact on the financial statements was assessed and reported accordingly. • Escalation of delays to the accounting officer and those charged with governance during status of records review; and • Submitting progress reports to the accounting officer on a regular basis. <p>I am satisfied that all material outstanding information has been provided and sufficient time was available to assess and report where applicable.</p>

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material uncertainties

8. With reference to note 45 to the consolidated and separate financial statements, the group is the defendant in various lawsuits. The outcome of these matters cannot presently be determined and/or reliably measured; therefore, no provision for any liabilities that may result has been made in the consolidate and separate annual financial statements.

Restatement of corresponding figures

9. As disclosed in note 48 to the consolidated and separate financial statements, the corresponding figures for 30 June 2016 have been restated as a result of errors discovered in the financial statements of the group for the year ended 30 June 2017.

Material impairments

10. As disclosed in the note 14 to the consolidated and separate financial statements, the consumer debtors balance has been significantly impaired. The allowance for impairment of consumer debtors amounts to R10 456 750 395 (2015-2016: R7 966 251 084) which represents 69% (2015-2016: 60%) of total consumer debtors. The contribution to the provision for debt impairment was R 1 438 672 537 (2015-16: R1 447 471 856).

Material losses

11. As disclosed in note 57 to the consolidated and separate financial statements, material electricity losses amounting to R1 135 074 900 (2015-16: R1 327 872 680) were incurred which represent 12.39% (2015-16: 15.64%) of total electricity purchased. Technical losses amounted to R66 969 419 (2015-16: R78 344 488). Non-technical losses amounted to R73 666 361 (2015-16: R129 334 799).
12. As disclosed in note 53 to the consolidated and separate financial statements, material water losses amounting to R787 774 009 (2015-16: R759 000 125) were incurred which represents 30,57% (2015-16: 30,6%) of the total water purchased. Technical losses amounted to R118 166 101 (2015-16: R113 850 019). Non-technical losses amounted to R122 656 413 (2015-16: R118 404 020).

Other matter

13. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

14. In terms of section 125(2)(e) of the MFMA, the group is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of consolidated and separate financial statements and accordingly I do not express an opinion thereon.

Responsibilities of the accounting officer for the consolidated and separate financial statements

15. The accounting officer is responsible for the preparation and fair presentation of the consolidated and separate financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and DoIRA and for such internal control as the accounting officer determines is necessary to enable the preparation of consolidated and separate financial statements that are free from material misstatement, whether due to fraud or error.
16. In preparing the consolidated and separate financial statements, the accounting officer is responsible for assessing the group ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless there is an intention either to liquidate the group or to cease operations, or there is no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the consolidated and separate financial statements

17. My objectives are to obtain reasonable assurance about whether the consolidated and separate financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these consolidated and separate financial statements.
18. A further description of my responsibilities for the audit of the consolidated and separate financial statements is included in the annexure to the auditor's report.

Report on the audit of the annual performance report

Introduction and scope

19. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected intermediate outcomes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
20. My procedures address the reported performance information, which must be based on the approved performance planning documents of the group. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
21. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected intermediate outcomes presented in the annual performance report of the group for the year ended 30 June 2017

Intermediate Outcome	Pages in the annual performance report
Intermediate outcome 1.1.2 – Regional Accessible Public Transport Network Development	x – x
Intermediate outcome 1.2.1 – Invest in on grid Long Term Infrastructure	x – x
Intermediate outcome 5.1.1 – Integrate Service Delivery and Citizen Responsibility	x – x
Intermediate outcome 5.4.1 – Strategic Acquisition and Management of Key Assets	x – x

22. I performed procedures to determine whether the reported performance information was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

23. I did not identify any material findings on the usefulness and reliability of the reported performance information for the selected intermediate outcomes.

Other matters

24. I draw attention to the matters below.

Achievement of planned targets

25. Refer to the annual performance report on page(s) x to x; x to x for information on the achievement of planned targets for the year and explanations provided for the under achievement of a number of targets.

Adjustment of material misstatements

26. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of the following intermediate outcomes:

- Intermediate outcome 1.1.2 – Regional Accessible Public Transport Network Development
- Intermediate outcome 1.2.1 – Invest in on grid Long Term Infrastructure
- Intermediate outcome 5.1.1 – Integrate Service Delivery and Citizen Responsibility
- Intermediate outcome 5.4.1 – Strategic Acquisition and Management of Key Assets

27. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information.

Introduction and scope

28. In accordance with the PAA and the general notice issued in terms thereof I have a responsibility to report material findings on the compliance of the group with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

29. The material findings on compliance with specific matters in key legislations are as follows:

Annual financial statements

30. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of non-current assets, current assets, expenditure and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Expenditure management

31. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(a) of the MFMA.

32. Effective steps were not taken to prevent irregular expenditure, as required by section 62(1)(d) of the MFMA. The value of irregular expenditure of R591 286 033 (R367 451 787 identified in the current year and R223 834 246 was identified in the current year relating to prior year), as disclosed in note 53. The majority of the disclosed irregular expenditure was caused by contravening the SCM legislation.

Procurement and contract management

33. Sufficient appropriate audit evidence could not be obtained that some contracts were awarded in accordance with the legislative requirements as not all contracts were submitted for auditing.

34. Some of the goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM regulation 19(a). Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of SCM regulation 36(1). Similar non-compliance was also reported in the prior year.

Other information

35. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the consolidated and separate financial statements, the auditor's report thereon and those selected intermediate outcomes presented in the annual performance report that have been specifically reported on in the auditor's report.
36. My opinion on the consolidated and separate financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
37. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the consolidated and separate financial statements and the selected intermediate outcomes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
38. If, based on the work I have performed on the other information obtained prior to date of this report auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

39. I considered internal control relevant to my audit of the consolidated and separate financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

Leadership

40. The leadership did not ensure that systems of internal controls designed to ensure credible financial reporting and compliance with key legislation are adequately implemented. Adherence to the designed controls to produce credible financial and performance reports were not monitored adequately and thus as a result material errors or omissions were identified during the audit process.

Financial and performance management

41. Senior management did not implement adequate systems of internal controls over financial reporting and compliance with key legislation. In certain instances, the financial and performance reports did not always agree to the supporting evidence provided and compliance to key legislation was not always monitored.
42. There was a lack of a proper records management system that could support the information reported in the financial statements as a result material errors or omissions were identified during the audit process.

Other reports

43. I draw attention to the following engagements conducted by various parties that had, or could have, an impact on the matters reported in the group's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

Investigations

44. Seventy (70) cases of alleged irregularities relating to financial misconduct, fraudulent acts, theft and non-compliance with policies were investigated during the financial year. Forty-eight (48) of these investigations relate to allegations reported in the current year, twenty-two (22) cases were carried forward from the previous financial years. Of these, thirty-five (35) cases were finalised during the year, five (5) cases cancelled or closed and thirty (30) of the investigations were in progress. All the cases were investigated internally by the municipality's forensic department.

Auditor-General

Johannesburg

31 December 2017



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Kumalo, N P	FT	PPP, Programming	African National Congress	100	0
Masina, M C	FT	Executive Mayor, Member of the Mayoral Committee	African National Congress	100	0
Dlabathi, J H	FT	Programming, PPP	African National Congress	100	0
Khakaza, D	FT	Programming, Member of the Mayoral Committee	African National Congress	100	0
Mashego, M R	FT	Member of the Mayoral Committee	African National Congress	71,4	28,6
Mabunda, P	FT	Member of the Mayoral Committee	African National Congress	93	7
Chauke, E V	FT	Member of the Mayoral Committee	African National Congress	93	7
Mabaso, M M	FT	Member of the Mayoral Committee	African National Congress	93	7
Madhlaba, M	FT	Member of the Mayoral Committee	African National Congress	100	0
Mlambo, D	FT	Member of the Mayoral Committee	African National Congress	93	7
Mpya, L C	FT	Member of the Mayoral Committee	African National Congress	100	0
Nkettle, T	FT	Member of the Mayoral Committee	African National Congress	93	7
Shongwe, N	FT	Member of the Mayoral Committee	African National Congress	93	7
Mabuza, N M	FT	Committee of Chairpersons, Programming, Rules, OCMOL	African National Congress	100	0
Berg, I D	FT	Committee of Chairpersons, City Planning	Independent Ratepayers Association OF SA	100	0

Chauke, M H	FT	Committee of Chairpersons, Ethics & Integrity , Water Sanitation and Energy	African National Congress	100	0
Mashala, S R	FT	Committee of Chairpersons, Transport Planning	African National Congress	100	0
Mashigo, A	FT	Committee of Chairpersons, Water Sanitation and Energy, Programming, Rules	African National Congress	100	0
Masuku, L S	FT	Committee of Chairpersons,	African National Congress	100	0
Mokhethoa, S	FT	Committee of Chairpersons,	African National Congress	100	0
Motaung, A	FT	Committee of Chairpersons, GCYPD	African National Congress	100	0
Phasha, P	FT	Committee of Chairpersons, City Planning	Pan Africanist Congress	86	14
Ngodwana, S	FT	Committee of Chairpersons,	African Independent Congress	93	7
Ngubeni, G V	FT	Committee of Chairpersons, Finance, Rules, OCMOL, Programming, Environmental Waste	African National Congress	100	0
Nhlapo-Koto J	FT	Committee of Chairpersons, Economic Development	African National Congress	100	0
Nkosi, B N	FT	Committee of Chairpersons, Health and Social Development	African National Congress	100	0
Nkunjana, P	FT	Committee of Chairpersons, Human Settlements	African National Congress	93	7
Peterson, D	FT	Committee of Chairpersons, Infrastructure, Human Settlements	Patriotic Alliance	93	7
Sebilwane, D	FT	Committee of Chairpersons, MPAC	African National Congress	86	14
Yende, C Z	FT	Committee of Chairpersons, Corporate and Shared Services	African National Congress	79	21
Bale, N	PT	Transport Planning, Environmental and Waste Management	African National Congress	100	0
Bobani, M	PT	Health and Social Development	African National Congress	100	0
Buitendacht, H C	PT	Corporate and Shared Services, OCMOL	African National Congress	100	0
Busakwe, J W	PT	City Planning, Water, Sanitation and Energy	African National Congress	100	0
Buthelezi, S M	PT	Finance	African National Congress	79	21
Chonco, M F	PT	Environment and Waste Management	African National Congress	100	0
Cwera, A	PT	Economic Development	African National Congress	100	0
Dlamini, J D	PT	City Planning, Corporate and Shared Services	African National Congress	100	0
Goje, T M	PT	Finance, Corporate and Shared Services	African National Congress	100	0
Gwayana, M G	PT	Economic Development	African National Congress	100	0
Hlophe, S B	PT	Economic Development, Finance	African National Congress	100	0
Jiyane, T A	PT	Water, Sanitation and Energy	African National Congress	100	0
Khoza, B J	PT	PPP, Transport Planning	African National Congress	86	14
Kwili, M S	PT	Infrastructure Services, PPP	African National Congress	100	0

	PT	Finance, MPAC	African National Congress	100	0
Lehari, M C	PT	City Planning, Water, Sanitation and Energy	African National Congress	100	0
Leotlela, A T	PT	Community Safety, Environmental and Waste Management	African National Congress	86	14
Luvalo, P M	PT	City Planning, Environmental Waste Management	African National Congress	100	0
Maama, J T	PT	City Planning, PPP	African National Congress	100	0
Mabanga, V	PT	Infrastructure Services	African National Congress	100	0
Mabaso, S J	PT	Human Settlements, Sports, Recreation, Arts and Culture	African National Congress	100	0
Mabotha, P W	PT	Infrastructure Services, Transport and Planning	African National Congress	100	0
Mabuza, P	PT	Economic Development, Human Settlements	African National Congress	100	0
Madlala, K P	PT	Finance	African National Congress	100	0
Mafanga, Z L	PT	Human Settlements, Ethics and Integrity	African National Congress	79	21
Mahoro, J M	PT	Environment and Waste Management, MPAC	African National Congress	100	0
Makaleng, P J	PT	Sports, Recreation, Arts and Culture, Water, Sanitation and Energy	African National Congress	100	0
Makhadi, M A	PT	Health and Social Development, Ethics and Integrity	African National Congress	100	0
Makwela, M D	PT	Finance, Sports, Heritage, Recreation, Arts and Culture	African National Congress	100	0
Malebo, G R	PT	Economic Development, Ethics and Integrity, City Planning	African National Congress	100	0
Masuku, M B	PT	Economic Development, Finance	African National Congress	100	0
Matabane, T J	PT	Community Safety, PPP	African National Congress	100	0
Matheba, S T	PT	Community Safety, Health and Social Development	African National Congress	100	0
Mathebula, N M	PT	Health and Social Development, PPP	African National Congress	100	0
Mdekazi, P X	PT	Water, Sanitation and Energy, Transport Planning	African National Congress	100	0
Mketsu, M	PT	Human Settlements	African National Congress	100	0
Mkhabela, P J	PT	Transport Planning, GCYPD	African National Congress	93	7
Mkhize, A L	PT	Community Safety, MPAC, Finance	African National Congress	100	0
Mmoko, P F	PT	Infrastructure Services	African National Congress	50	50
Mnguni, M A	PT	Water, Sanitation and Energy, City Planning	African National Congress	100	0
Mnisi, S L	PT	Corporate and Shared Services, OCMOL	African National Congress	100	0
Moimana, J L	PT	PPP, Corporate and Shared Services	African National Congress	100	0
Mokone, R M	PT	Human Settlements, PPP	African National Congress	93	7
Moloto, M J	PT	Water, Sanitation and Energy, Finance	African National Congress	100	0
Mondlane, T P	PT	Economic Development, Community Safety	African National Congress	100	0

Motara, E A	PT	Environment and Waste Management, Programming, Rules, GCYPD	African National Congress	100	0
Motaung, T P	PT	MPAC	African National Congress	100	0
Mthembu, G I	PT	Community Safety, Environmental and Waste Management	African National Congress	100	0
Ndhlovu, B L	PT	Community Safety, Health and Social Development	African National Congress	93	0
Ngcwama, E S	PT	Sports, Heritage, Recreation, Arts and Culture, Economic development	African National Congress	100	0
Ngoasheng, P L	PT	Corporate and Shared Services, GCYPD	African National Congress	100	0
Ngobe, C E	PT	Corporate and Shared Services	African National Congress	100	0
Ngomane, F	PT	City Planning, Environmental Waste Management	African National Congress	100	0
Ngwenya, Z G	PT	Transport Planning, Environmental and Waste Management	African National Congress	100	0
Nhlabathi, S	PT	Water, Sanitation and Energy	African National Congress	93	7
Nkosi, R T	PT	Health and Social Development	African National Congress	100	0
Nkosi, P L	PT		African National Congress	93	0
Nyakale, P Z	PT	Health and Social Development, GCYPD	African National Congress	100	0
Nyathe, K B	PT	Health and Social Development, Community Safety	African National Congress	100	0
Phakathi, N M	PT	Economic Development, Human Settlements	African National Congress	100	0
Pilane, J	PT	City Planning, PPP	African National Congress	100	0
Radebe, F M	PT	Transport Planning	African National Congress	100	0
Radebe, N E	PT	Corporate and Shared, Human Settlements	African National Congress	100	0
Ramasilo, I A	PT	Health and Social development	African National Congress	100	0
Sabi, D K M	PT	Infrastructure, Sports, Heritage, Recreation, Arts and Culture	African National Congress	100	0
Salmane, N P	PT	Human Settlements, Water, Sanitation and Energy	African National Congress	100	0
Sarila, M F	PT	MPAC	African National Congress	93	7
Sathekge, N H	PT	Community Safety, Environmental and Waste Management	African National Congress	100	0
Selwana, H N	PT	Economic Development, Sports, Heritage, Recreation, Arts and Culture	African National Congress	100	0
Shabalala, E N	PT	Corporate and Shares Services, Transport Planning	African National Congress	71	29
Sibanyoni, A	PT	Finance, MPAC	African National Congress	100	0
Sibanyoni, B R	PT	City Planning, GCYPD	African National Congress	100	0
Sibanyoni, N G	PT	Human Settlements, PPP	African National Congress	100	0
Sibeko, J Z	PT	Water, Sanitation and Energy, Infrastructure Services	African National Congress	100	0

Sibiya, S J	PT	Ethics and integrity, Infrastructure	African National Congress	100	0
Sibiya, M S	PT	Infrastructure, City Planning	African National Congress	100	0
Sibulawa, N P	PT	Transport Planning	African National Congress	100	0
Silawula, S	PT	Water, Sanitation and Energy	African National Congress	100	0
Simelane, D T	PT	PPP, Water, Sanitation and Energy	African National Congress	100	0
Tshabalala, O J	PT	Sports, Heritage, Recreation, Arts and Culture, Infrastructure	African National Congress	100	0
Wondo, M B	PT	Sports, Heritage, Recreation, Arts and Culture, OCMOL	African National Congress	100	0
Xaba, T E	PT	Community Safety, Transport Planning	African National Congress	100	0
Zide, V G	PT	Health and Social Development, Sports Heritage, Recreation, Arts and Culture	African National Congress	100	0
Mayekiso, M C	PT	Infrastructure Services, Ethics and integrity	African Independent Congress	71	29
Xokiyana, B	PT	Community Safety	African Independent Congress	100	0
Nguqu, K	PT	City Planning	African Independent Congress	86	14
Bambeni, T	PT	Corporate and Shared Services	Democratic Alliance	100	0
Butler, T	PT	Environmental and Waste Management	Democratic Alliance	86	14
Campbell, T L	PT	Ethics and Integrity, OCMOL, Rules	Democratic Alliance	93	7
Crawford, C R	PT	Human Settlements	Democratic Alliance	93	7
Cuthbert, M J	PT	City Planning, Economic Development	Democratic Alliance	86	14
Da Silva, N B	PT	Corporate and Shared services, Ethics and Integrity	Democratic Alliance	93	7
De Beer, A R	PT	Transport Planning, Infrastructure	Democratic Alliance	100	0
De Beer, R	PT	Human Settlements	Democratic Alliance	100	0
De Lange, P R	PT	Human Settlements, PPP	Democratic Alliance	100	0
De Vos, M N	PT	Environmental and Waste Management	Democratic Alliance	86	14
Debeila, M A	PT	Environmental and Waste Management	Democratic Alliance	71	29
Dhlamini, R	PT	Transport Planning	Democratic Alliance	100	0
Dinake, M L	PT	Health and Social Development, Sports Heritage, Recreation, Arts and Culture, GCYPD	Democratic Alliance	100	0
Du Plessis, A	PT	Environmental and Waste Management	Democratic Alliance	100	0
Haggard, M	PT	Finance, MPAC	Democratic Alliance	100	0
Haipel, B T	PT	City Planning, Water, Sanitation and Energy	Democratic Alliance	100	0
Hart, H D	PT	City Planning	Democratic Alliance	100	0
Henning, P J	PT	City Planning, Infrastructure, Transport Planning	Democratic Alliance	100	0
Hoods, A R	PT	Community Safety	Democratic Alliance	100	0
Humphreys, J A	PT	Environmental and Waste Management	Democratic Alliance	100	0

Ismail, H	PT	Economic Development	Democratic Alliance	100	0
Jordaan, B J	PT	Transport Planning	Democratic Alliance	93	7
Khali, S T	PT	Infrastructure, PPP, Human Settlements	Democratic Alliance	100	0
Kodisang, M M	PT	City Planning, Economic Development	Democratic Alliance	100	0
Kotze, T	PT	Environmental and Waste Management	Democratic Alliance	100	0
Kubayi, E M	PT	Transport Planning, Water, Sanitation and Energy	Democratic Alliance	100	0
Labuschagne, W	PT	Water, Sanitation and Energy, PPP	Democratic Alliance	100	0
Labuschagne, N W	PT	Community Safety	Democratic Alliance	93	7
Lapping, S J	PT	City Planning, Economic Development	Democratic Alliance	100	0
Le Roux, S	PT	Corporate and Shared Services	Democratic Alliance	100	0
Lotriet, J C	PT	Corporate and Shared Services, Sports, Heritage, Arts and Culture	Democratic Alliance	100	0
Lukhele, V	PT	Human Settlements	Democratic Alliance	100	0
Mabuya, E S	PT	Infrastructure Services	Democratic Alliance	100	0
Maduana, S G	PT	Corporate and Shared Services, Ethics and Integrity	Democratic Alliance	100	0
Mahano, F L	PT	Finance, MPAC	Democratic Alliance	100	0
Mahonko, K R	PT	Corporate and Shared Services, Programming	Democratic Alliance	100	0
Maifala, M T	PT	Sports, Heritage, Recreation, Arts and Culture	Democratic Alliance	100	0
Makhasi, V	PT	Infrastructure, PPP	Democratic Alliance	100	0
Makhathini, N E C	PT	MPAC, Infrastructure Services, GCYPD	Democratic Alliance	100	0
Makopo, T S	PT	Health and Social development	Democratic Alliance	100	0
Masenya, E T	PT	Health and Social Development	Democratic Alliance	100	0
Matiwane, S R	PT	Sports, Heritage, Recreation, Arts and Culture	Democratic Alliance	100	0
Meiring, J	PT	Economic Development, Transport Planning, Water, Sanitation And Energy	Democratic Alliance	100	0
Mhlaba, S D	PT	Economic Development	Democratic Alliance	93	7
Mokhoana, L	PT	Water, Sanitation and Energy	Democratic Alliance	100	0
Molapo, P	PT	Health and Social Development	Democratic Alliance	100	0
Morgan, W B	PT	Community Safety	Democratic Alliance	100	0
Motshidi, T K	PT	Sports, Heritage, Recreation, Arts and Culture	Democratic Alliance	100	0
Mvila, S J	PT	Sports, Heritage, Recreation, Arts and Culture	Democratic Alliance	100	0
Naidoo, I	PT	Finance	Democratic Alliance	100	0
Nene, S N	PT	Economic Development, Health and Social Development, Ethics Integrity	Democratic Alliance	100	0
Ngada, M B	PT	Community Safety	Democratic Alliance	43	57
Nkosi, B D	PT	Infrastructure	Democratic Alliance	86	14
Nkosi, F F	PT	Infrastructure, Finance	Democratic Alliance	86	14

Nxangani, D P	PT	Corporate and Shared Services	Democratic Alliance	100	0
Nxangani, N E	PT	City Planning	Democratic Alliance	100	0
Plaskitt, T O	PT	Finance, Ethics and Integrity	Democratic Alliance	100	0
Pretorius , B	PT	Economic Development, City Planning	Democratic Alliance	100	0
Rasilingwane, Z K	PT	Health and Social Development	Democratic Alliance	100	0
Reid, B	PT	Finance, Rules	Democratic Alliance	100	0
Reilly, J	PT	OCMOL, Rules	Democratic Alliance	93	7
Robinson, R	PT	Corporate and Shared Services, PPP	Democratic Alliance	100	0
Robinson, B C	PT	Economic Development, Programming	Democratic Alliance	86	14
Rundle, W G R	PT	Human Settlements	Democratic Alliance	86	14
Sabe, S E	PT	Human settlements, Transport Planning	Democratic Alliance	100	0
Scallan, G N	PT	Environmental and Waste Management, Water, Sanitation and Energy	Democratic Alliance	100	0
Shabangu, S P	PT	Sports, Heritage, Recreation, Arts and Culture	Democratic Alliance	86	14
Shandu, V K	PT	Infrastructure Services, Programming	Democratic Alliance	100	0
Sheodin, R	PT	Corporate and Shared Services, Finance, MPAC	Democratic Alliance	100	0
Stone, D D	PT	Community safety	Democratic Alliance	100	0
Terblanche, H J	PT	Community Safety	Democratic Alliance	100	0
Thamahane, M	PT	Human Settlements	Democratic Alliance	100	0
Thekiso, L	PT	Transport Planning	Democratic Alliance	93	7
Thomson, D E	PT	Water, Sanitation and Energy	Democratic Alliance	100	0
Ueckermann, S	PT	Health and Social Development, GCYPD, PPP	Democratic Alliance	100	0
Van Wyk, M	PT	Community Safety	Democratic Alliance	100	0
Van Zyl, G	PT	Finance, Water, Sanitation and Energy	Democratic Alliance	100	0
Hollo, M K	PT	Sports, Heritage, Recreation, Arts and Culture, PPP	Economic Freedom Fighters	86	14
Khabo, D K	PT	Human Settlements	Economic Freedom Fighters	86	14
Lebeko, V J	PT	Corporate and Shared Services	Economic Freedom Fighters	100	0
Mabogoane, N S	PT	Health nd Social Development	Economic Freedom Fighters	93	7
Mafagane, M C	PT	Economic Development	Economic Freedom Fighters	93	7
Mampuru, M	PT	Ethics and Integrity, PPP, Sports, Heritage, Recreation, Arts and Culture	Economic Freedom Fighters	93	7
Mapena, P	PT	Environmental and Waste Management	Economic Freedom Fighters	64	46
Mashiane, D G	PT	Environment and Waste Management, GCYPD	Economic Freedom Fighters	86	14
Mdluli, M J	PT	Community Safety	Economic Freedom Fighters	100	0
Mhlongo, F N	PT	Water, Sanitation and Energy	Economic Freedom Fighters	100	0

Mkhize, S E	PT	Infrastructure, Programming, Rules	Economic Freedom Fighters	93	7
Mnguni, S L	PT	City Planning, Human Settlements	Economic Freedom Fighters	100	0
Mojatau, K	PT	City Planning, Transport Planning	Economic Freedom Fighters	93	7
Molepo, K F	PT	Infrastructure	Economic Freedom Fighters	76	24
Moloko, J D	PT	Water, Sanitation and Energy	Economic Freedom Fighters	100	0
Nkosi, M	PT	City Planning	Economic Freedom Fighters	100	0
Nkosi, P G	PT	Sports, Recreation, Arts and Culture	Economic Freedom Fighters	93	7
Nkosi, R J	PT	Transport Planning	Economic Freedom Fighters	100	0
Phooko, M L	PT	Health and Social Development	Economic Freedom Fighters	100	0
Sebetha, M S	PT	PPP	Economic Freedom Fighters	86	14
Serumula, M C	PT	Community Safety	Economic Freedom Fighters	100	0
Shezi, K E	PT	Economic Development	Economic Freedom Fighters	93	7
Sibeko, J F	PT	City Planning	Economic Freedom Fighters	100	0
Tshivhenga, N A	PT	Finance	Economic Freedom Fighters	86	14
Watkins, S A	PT	Rules, MPAC, Finance	Economic Freedom Fighters	71	29
Ngobese, A K	PT	OCMOL, Rules, Programming, Human Settlements	Inkatha Freedom party	100	0
Buthelezi, Z P	PT	Water, Sanitation and Energy	Inkatha Freedom party	86	14
Schults, W	PT	Corporate and Shared services	Freedom Front Plus	57	43
Rautenbach, J	PT	Economic Development	Freedom Front Plus	100	0
Hanong, A L	PT	Transport Planning	Congress of the People	100	0
Maphanga, P O	PT	Finance	African Christian Democratic Party	100	0

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Rules Committee	To manage and monitor the governance and decision making processes of Council and its committees
Programming Committee	1. To oversee and regulate the programming of Council's agenda and proceedings 2.To recommend a programme of debate for Council
Ethics and Integrity Committee	Dealing with matters of ethics, integrity and discipline in respect of councillors
Committee of Chairpersons	Dealing with and advising Chairpersons matters to be considered by the various committees of the legislature

MPAC	To promoting good governance, Governance goals of greater transparency, accountability ensuring efficient and effective use of municipal resources.
Gender, Children, Youth and Persons with Disabilities (GCYPD)	Dealing with matters in respect of gender, children, youth and persons will disabilities
Development Tribunal	Hearings in respect of city planning matters (rezonings, etc.)
Public Participation and Petitions	Dealing with matters in respect of public participation and petitions
Ward Committees x 112	Facilitation and overseeing the implementation of service delivery and development in the ward committees
City Planning	Political oversight over matters relating to city planning, land parcels, etc.
Community Safety	Political oversight over matters relating to community safety
Corporate and Shared Services	Political oversight over matters relating to corporate and shared services (HR, Legal Matters, etc.)
Economic Development	Political oversight over matters relating to economic development
Environment and Waste Management	Political oversight over matters relating to the environment and waste management
Finance	Political oversight over matters relating to finances
Health and Social Services	Political oversight over matters relating to health and social services
Human Settlements	Political oversight over matters relating to human settlements
Infrastructure Services	Political oversight over matters relating to infrastructure services, e.g. real state, roads, storm water, etc.
Oversight Committee over Executive Mayor and Legislature (OCMOL)	Political oversight over matters relating to Executive Mayor, City Manager and Legislature
Sport, Heritage, Recreation, Arts and Culture	Political oversight over matters relating to sport, heritage, recreation, arts and culture
Transport Planning	Political oversight over matters relating to transport planning and fleet
Water, Sanitation & Energy	Political oversight over matters relating to water, sanitation and energy

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

POSITION/DEPARTMENT	RESPONSIBLE PERSON
City Manager	Dr. Imogen Mashazi
Chief Operating Officer (COO)	Joe Mojapelo
Chief Financial Officer	Gugu Malaza
Chief Risk Officer	Musawakhe Khumalo
Chief Audit Executive	Lindiwe Hleza
Executive Support	Nomsa Mgida
Head of Department: City Planning	Motubatse Motubatse
City Secretariat/Council Secretariat	Adv. Motshedi B Lekalaka
Head of Department: Communications and Brand Management	Rego Mavimbela
Head of Department: Corporate Legal Services	Moeketsi Motsapi
Head of Department: Customer Relations Management	Acting: Goodness Nokulunga Nhlapho
Head of Department: Disaster and Emergency Management Services	Acting: Ofentse Masibi
Head of Department: Economic Development	Caiphus Chauke
Head of Department/Chief of Police: Ekurhuleni Metropolitan Police Department (EMPD)/	Isaac Mapiyeye
E Head of Department: energy	Mark Wilson
Head of Department: Enterprise Project Management Office (EPMO)	Andile Mahlalutye
Head of Department: Environmental Resource Management	Victor Nesengani
Head of Department: Fleet Management	Acting: Hlalanathi Shishi
Health and Social Development	Dr. Gilbert Motlatla
Head of Department: Human Resources Management and Development	Lorraine Naledi Modibedi
Head of Department: Human Settlements	Bongani Molefe
Head of Department: Information Communication Technology	Tumelo Kganane
Head of Department: Real Estate	Manyane Chidi
Head of Department: Roads and Storm water	Sizwe Cele
Head of Department: Sports, Recreation, Arts and Culture	Vincent Campbell

POSITION/DEPARTMENT	RESPONSIBLE PERSON
Head of Department: Strategy and Corporate Planning	Anathi Zitumane
Head of Department: Transport, Planning and Provision	Lusanda Madikizela
Head of Department: Waste Management Services	Acting: Madikana Thenga
Head of Department: Water and Sanitation	Mduduzi Shabangu
Secretary of Council	Motshedi Lekalakala

APPENDIX D: FUNCTIONS OF MUNICIPALITY/ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	Yes	No
Building regulations	Yes	No
Child care facilities	Yes	No
Electricity and gas reticulation	Yes	No
Firefighting services	Yes	No
Local tourism	Yes	No
Municipal airports	No	No
Municipal planning	Yes	No
Municipal health services	Yes	No
Municipal public transport	Yes	Brakpan Bus Company
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	No
Stormwater management systems in built-up areas	Yes	No
Trading regulations	Yes	No
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	ERWAT
Beaches and amusement facilities	No	No
Billboards and the display of advertisements in public places	Yes	No
Cemeteries, funeral parlours and crematoria	Yes	No
Cleansing		
Control of public nuisances	Yes	No
Control of undertakings that sell liquor to the public	Yes	No

Facilities for the accommodation, care and burial of animals		
Fencing and fences		
Licensing of dogs		
Licensing and control of undertakings that sell food to the public	Yes	No
Local amenities	Yes	No
Local sport facilities	Yes	No
Markets	Yes	No
Municipal abattoirs		
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution		
Pounds		
Public places	Yes	No
Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No
Street lighting	Yes	No
Traffic and parking	Yes	No
<i>TD</i>		

APPENDIX E – WARD REPORTING

Functionality of Ward Committees Reports July 2016 -June 2017					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers	Number of quarterly public ward meetings held during year

					Office on time	
1	Cllr. Derek Thomson	WC 10	Yes	2	0	5
Precious Nonhlanhla Mnisi	Cllr. Sylvia Nhlabathi	WC 10	Yes	2	0	2
Hendrina Johanna Tollemacht	Cllr. Dorcus Makwela	WC 10	Yes	2	0	2
Rose Romesa Sithole	Cllr. Pat Mkhabela	WC 10	Yes	2	0	2
Jeanette Mateboho Lesisa	Cllr. Nkele Sathekge	WC 10	Yes	2	0	2
Petros Mushaisano Siobo	Cllr. Mbulaheni Makhadi	WC 10	Yes	2	0	2
Koena Tryphosa Mlongoane	Cllr. Thabang Jiyane	WC 10	Yes	2	0	4
Abram Welly Hlongoane	Cllr. Nomthandaso Sibulawa	WC 10	Yes	2	0	2
Lethabo Immanuel Selotole	Cllr. Dimakatso Dlamini	WC 10	Yes	2	0	2
Nervin Chetty	Cllr. Peter Mokgethoa	WC 10	Yes	2	0	3
2	Cllr. Pritchard Mdekazi	WC 10	Yes	2	0	5
Mmatlou Kate Hopane	Cllr. Ndala Sibanyoni	WC 10	Yes	2	0	2
Shirley Minkie Ditsele	Cllr. Nomusa Mathebula	WC 10	Yes	2	0	2

Charles Smilo Zuma	Clr Gideon van Zyl	WC 10	Yes	3	0	4
Phumzile Cordelia Khumalo	Clr J.Terblanche	WC 10	Yes	4	0	3
Nekiwe Alice Magabe	Clr Simon Lapping	WC 10	Yes	4	0	3
Elizabeth Happy Mahlangu	Clr Heather Hart	WC 10	Yes	3	0	2
Delisa Tshabalala	Clr Bill Rundle	WC 05	Yes	1	0	0
Rabohlale John Modise	Clr J Humphreys	WC 09	Yes	5	0	3
Ramatsobane Salphy Maletse	Clr Ngomane	WC 10	Yes	5	0	0
Fonko Lucas Mnisi	Clr Ruwan Robinson	W/C 10	Yes	1	0	1
3	Clr A Du Plessis	WC 10	Yes	3	0	0
Mabby Mabel Mnisi	Cllr. Kabelo Reletile Mahonko	WC 10	Yes	01 (04 May 2017)	0	09 (3 meetings held in Feb 2016), (1 meeting held in March 2017), (03, 10, 25 April 2017), (03 May 2017), (21 June 2016).
Adelaide Sithole	Cllr. Pieter Jacobus Henning	WC 10	Yes	01 (03 May 2017)	0	07 (1 meeting held in Oct 2016), (1 meeting held in Jan 2017), (1 meeting held in Feb 2017), (10, 11, 18 May 2017), (01 June 2017).

Khomotso Madumane Mphahlele	Cllr. Manqoba Sarila	WC 10	Yes	02 (11 Jan & 30 May 2017)	0	18 (7 meetings held in Oct 2016), (4 meetings held in Jan 2017), (1 meeting held in March 2017), (22, 30 April 2017), (27 & 28 May 2017), (3, 4 June 2017).
Letty Malihu Mathake	Clr J Meiring	WC 10	Yes	2	0	4
Modjadji Florah Selowa	Clr M Haggard	WC 10	Yes	3	0	2
Mirriam Nyathi	Clr H Ismail	WC10	Yes	0	0	4
Mashaole William Selepe	Clr J Sibiya	WC 10	Yes	1	0	2
Sello Mcdonald Malebana	Clr J. Reilly	WC10	Yes	3	0	0
Lesiba Jemmy Kwenaitse	Clr Marius De Vos	None	None	None	None	None
Matsheza Thomas Ramaahlo	Clr Ashley Hoods	W/C 10	Yes	1	0	2
4	Clr Charles Crawford	W/C 10	Yes	2	0	2
Phindile Johanna Msiza	Clr Tsabalala	WC 10	Yes	5	0	0
Mapela Queen Magagula	Clr Morgan	WC 10	Yes	2	0	0
Yvonne Manyike	CLR Tiaan Kotze	WC 08	Yes	6	0	2
Esther Malefu Khathide	Clr Malcolm Maifala	WC 10	Yes	6	0	4
Saltiel Tsipa	Clr De Beer	WC 09	Yes	2	0	0

Willington Simthembile Radebe	Clr Sibongile Buthelezi	WC 06	Yes	3	0	9
Sicelo Abnego Kumalo	Clr Vela Mabanga	WC 08	Yes	5	0	4
Mandla Cebekhulu	Clr Sipiwe Ngcwama	W/C 9	Yes	2	0	2
Duke David Maseko	Clr Bruce Reid	W/C 7	Yes	1	0	1
Nontlantla Nkosi	Clr Alfred sibanyoni	WC 10	Yes	2	0	2
5	Clr Makhosi Lehari	WC 09	Yes	2	0	2
Shirley Mkansi	Clr Mzwandile Wondo	WC 10	Yes	6	0	3
Francina Portia Mohosane	Clr Thandi Nkosi	WC 10	Yes	4	0	3
Puleng Portia Magomarela	Clr Isabela Ramasilo	WC 10	Yes	1	0	3
Gladwell Paulus Malera	Cllr Pudi Makaleng	WC 10	Yes	3	0	5
Tirani Mabasa	Cllr Joseph Lebelo	WC 07	Yes	5	0	3
Duduzile Semenya	Cllr Jackson Mahoro	WC 10	Yes	5	0	5
Kganyago Edward Papole	Cllr Kenneth Nyathe	WC 09	Yes	4	0	5
Jeremia Gabela	Cllr Mziyanda Mketsu	WC10	Yes	3	0	3
George Bongani Tsoari	Cllr Desmond Sabi	WC 10	Yes	4	0	6
Elias Thopola	Cllr Nozipho Mabuza	WC 10	Yes	3	0	4
6	Cllr Moses Radebe	WC 10	Yes	4	0	7
Molefe Josephine Mammilo	Cllr Nomshado Radebe	WC 10	Yes	4	0	5

Makena Nelson Mongalo	Cllr Gladstone Zide	WC 10	Yes	3	0	4
Fumba Bonny	Cllr Tebogo Maama	WC 09	Yes	1	0	4
Letuka Thamsanqa	Cllr Nkosinathi Shabalala	WC 0	Yes	0	0	1
Baloyi Hlengani James	Cllr Lefu Nkosi	WC 10	Yes	2	0	7
Dikeledi Alletta Makhubela	Cllr Elvis Ngobe	WC 10	Yes	3	0	8
Nkosi Nkosana James	Nomsa Phakati	WC 10	Yes	4	0	4
Sebastian Mothlahleo Pampa	Clr Linah Mkhize	WC 10	Yes	6	0	3
Malindi Eunice Sonto	Cllr. Shadrack Mabaso	WC 10	Yes	03 (22 Feb 2017, 26 April 2017, 31 May 2017)	0	08 (4 meetings held in Oct 2016), (2 meetings held in Jan 2017), (9, 23 April 2017).
Edom Mzwandile	Cllr. Patricia Mabuza	WC 10	Yes	01 (20 April 2017)	0	07 (4 meetings held in Oct 2016), (2 meetings held in March 2017), (23 April 2017).
7	Cllr. Jerry Moimana	WC 10	Yes	01 (05 May 2017)	0	04 (4 meetings held in Oct 2016).
Tolakele Beauty Motaung	Cllr. Aletta Thesia Leotlela	WC 10	Yes	01 (08 May 2017)	0	07 (3 meetings held in Oct 2016), (1 meeting held in Nov 2016), (2 meetings held in Jan 2017), (1 meeting held in Feb 2017).

Abram Motha	Cllr. Vusi Lawrence Ndhlovu	WC 10	Yes	02 (03 May & 07 June 2017)	0	07 (1 meeting held in Oct 2016), (1 meeting held in Nov 2016), (1 meeting held in Jan 2017), (1 meeting held in Feb 2017), (1 meeting held in March 2017), (22 April 2017), (11 May 2017).
Sesi Elizabeth Moleko	Cllr. Romeo Mokone	WC 10	Yes	01 (02 May 2017)	0	08 (2 meetings held in Oct 2016), (3 meetings held in Nov 2016), (21, 24, 26 April 2017).
Tozamile Gideon Mthembu	Cllr. Solani Silawula	WC 10	Yes	01 (10 May 2017)	0	09 (1 meeting held in Oct 2017), (1, 13, 14 April 2017), (1, 19 May 2017), (7, 9, 11 June 2017).
Nuku Josephine Pelo	Clr Rameshlal Sheodin	WC 10	Yes	2	0	0
Tebogo Thandi Morake	Clr S Matiwane	WC 09	Yes	2	0	0
Enock Mfana Zulu	Clr Thulane Simelane	WC 10	Yes	2	0	6
Jonas Masubelele	Clr Dean Stone	WC 10	Yes	2	0	1
Sibusiso Banda	Clr Shadow Shabangu	WC 10	Yes	2	0	4
Pebetse Thalitha Seleka	Cllr Johannes Zenzile Sibeko	WC 10 Thandi Sibeko Women and Children Dating	Yes	2	0	5

		Mhlanjwa Faku Faith Based Organisation Thulani Xolani Dunjana Youth Elias Kodisang Environmental Development Margaret Mabena Infrastructure Development Doctor Mlungwana Economic Development Johanna Blose Health and Social Services MacDonald Mathunjwa SHRAC Selby Cele Community Safety				
8	Cllr Petunia Zanele Nyakale	WC 10 Zandile Dzingwa Women and Children Dudzile Nxumalo Aged and Disability Thabang Mokoena Faith Based Organisation Xolani Hlatshwayo	Yes	2	0	3

		Youth Reuben Masanabo Environmental Development Caroline Phogole Infrastructure Development Angeline Mkhwanazi Economic Development Sindi Mloi Health and Social Services Hazert Hlophe SHRAC Faith Cwera Community Safety				
Andronica Matsosha Dolo	Cllr Zwelibanzi Gift Ngwenya	WC 10 Sibongile Myeka Women and Children George Sibanyoni Aged and Disability Simon Boy Mahlangu Based Organisation Phindile Hlongwane Youth Joseph Moleke Environmental Development Charles Dladla	Yes	2	0	9

		Infrastructure Development Monti Nkosi Economic Development Nkosinathi Samani Health and Social Services Isaac Kgaphola SHRAC Njabulo Mbonani Community Safety				
Tshipi Thobejane	Cllr Wilson Johannes Busakwe	WC 10 Zimkhitha Mqalo Women and Children Violet Mqalo Aged and Disability Eunice Vilakazi Faith Based Organisation Thokozane Mbonani Youth Nkosinathi Shabangu Environmental Development Freda Seyama Infrastructure Services David Radebe Economic Development Michael Mokoena	Yes	2	0	10

		Health and Social Services Boy Ndaba SHRAC Joseph Maseko Community Safety				
Rebone Mmadile Machika	Cllr Makhosazan Gwayana	WC 10 Mpho Khumalo Women and Children Doris Kgasi Faith Based Organisation Lazarus Makgoka Youth Meshack Nkutha Environmental Development Thamsanqa Mtshazo Infrastructure Development Jackie Zimba Economic Development Nomasonto Ndlovu Health and Social Services Abram Cindi SHRAC Velaphi Shabangu Community Safety	Yes	2	0	0
Mojalefa Peter Motloi	Cllr Henry Buitendacht	WC 09 Elizabeth wells Women and	yes	2	0	7

		Children Abraham Van Dyk Faith Based Organisation Deon Rulash Youth Elvis Balance Environmental Development Silas Maphunye Infrastructure Development Lucia Tsotetsi Economic Development Boniswa Magubane Health and Social Services Winston Dirks SHRAC Davin Van Wyk Community Safety				
Patrick Musandiwa Mposi	Cllr Monica Busisiwe Masuku	WC 10 Millicent Mcoqwa Women and Children Sophie Buthelezi Aged and Disability Mdumiseni Nkwanyana Faith Based Organisation Xolani Hlatshwayo	yes	2	0	10

		Youth Nomngqibelo Mkhwanazi Environmental Development Nomshado Mtshweni Infrastructure Development Zamokuhle Mabena Economic Development Maria Zwane Health and Social Services Zandile Nkosi SHRAC Petros Mkhumane Community Safety				
Mahlatse Julliet Molele	Cllr Bongzi Sibanyoni	WC 10 Nthabiseng Thola Women and Children David Mahlangu Aged and Disability Zacharia Diale Faith Based Organisation Abednigo Muthabela Youth Joyce Hlatshwayo Environmental Development	Yes	2	0	0

		Glorai Zondi Infrastructure Development Gani Tshabalala Economic Development Annah Hlongwane Health and Social Services Danwell Sithole SHRAC David Mkhathshwa Community Safety				
Jeremia Mmacheone Maraba	Cllr Siphosibiya	WC 10 Grace Buthelezi Women and Children Mora Lenko Aged and Disability Ivy Jack Faith Based Organisation Moeletsi Ranoko Youth Nokukhanya Mthembu Environmental Development Molefe Lengosana Infrastructure Development Zambezi Mdakane	Yes	2	0	0

		Economic Development Faith Duba Health and Social Services Dudu Nkosi SHRAC Samuel Malinga Community Safety				
Lesiba Papas Mothoa	Cllr Pearl Salmane	WC 10 Makie Kubeka Women and Children Mbali Gabela Aged and Disability Isaac Ndlovu Faith Based Organisation Tshepiso Moreriane Youth Ellah Dhlamini Environmental Development Nomthandazo Binga Infrastructure Development Sibingile Makhanya Economic Development Zolile Bless Health and Social Services Jabulile Tshabalala SHRAC	Yes	2	0	0

		Lentsoe Motsepe Community Safety				
Mohale Phaniel Makgalemela	Cllr Bongani Hlophe	W10 Thandiwe Iren Kabelitsha Women and Children Andile Tila Faith Based Organisation Ntokozo Nkosi Youth Simon Dube Disabled and Aged Shadrack Thabo Selepe Environmental Development Cornelius Mokwena Instrustructure Services Gift Prosper Moroe Economic Development Dibuseng Constance Mbele Health & Social Development Jabu Jeremiah Mguni SHRAC Tankieso Masoka Community Safety				

Simon Lelaka	Cllr Walloston Labuschagne	W10 Queen Mofekeng Women and Children Pastor Collin Hammond Faith Based Ronnie Mkhabela Youth Jeffrey Miggels Disabled and Aged Same Mgaga Environmental Development Heather Joy Esterhuizen Infrastructure Services Suleman Ismail Essop Economic Development Andre Scheepers Health & Social Development Jennifer Wendy Esbend SHRAC Iqbal Mahomed Community Safety				
9	Cllr. Gregory Malebo	WC10	Yes	2	0	5
Rebecca Khanadi Motseki	Cllr. Hendrick Selwana	WC 10	Yes	1	0	1
Joseph Mletywa	Clr J Jordaan	WC 10	Yes	0	0	0

Palesa Ntlaloe	Clr Tiziana Plaskitt	WC 10	Yes	4	0	2
Madimetja Solomon Mahlangu	Clr Mthembu	WC 10	Yes	10	0	0
Thabo Joseph Mashiloane	Clr Marina Van Wyk	WC 10	Yes	5	0	2
Beauty Ramela	Clr Khehla Madlala	WC 10	Yes	6	0	3
Nomvula Malinga	Clr. Stenias Mashala	WC 0	No	0	0	06 (2 meetings held in Oct 2016), (1 meeting held in Nov 2016), (1 meeting held in March 2016), (23 April 2017), (28 May 2017).
Tomas Mdlwa	Clr B Pretorius	WC 10	Yes	3	0	0
Kamohelo Moabi	Clr Tefo Motaung	W10 Ntekeleng Debra Rakosa Women and Children Thembinkosi Joshua Nkambule Faith Based Organisation Themba Alexander Ngubeni Youth Vusi Tshabalala Disabled and aged Lucky Mtambo Environmental Development				

		Ntombikayise Hleza Infrastructure Services Bathabile Masilela Rakosa Economic Development Puleng Sekamotho Health & Social Development Thokozane Mdlalose SHRAC Nolwanda Qoqa Community Safety				
Solomon Machaka	Cllr Mduduzi Precious Luvalo	WC 10 Nomgqibelo Sibanyoni Women and Children Oupa Thobejane Aged and Disability Lefa Twala Faith Based Organisation Fumane Sedidi Youth Bhekisisa Thwala Environmental Development Derrick Manzana	yes	2	0	9

		Infrastructure Development December Tshabalala Economic Development Duduzile Sangweni Health and Social Services Lawrence Mahlobogwane SHRAC Henry Mohlala Community Safety				
10	Cllr. Watch Mabothe	WC 10	Yes	2	0	2
Poppy Johanna Ranaka	Cllr Johannes Matabane	WC 10	Yes	4	0	3
Bridgit Vilakazi	Cllr. Mokibela Sebetha	WC 10	Yes	2	0	2
Donald Kekana	Cllr Sadrick Matheba	WC 08	Yes	2	0	5
Maria Radebe	Clr T. Butler	WC 06	Yes	4	0	0
Lorraine Mokoena	Clr S Euckermann	W10	Yes	3	0	0
Sizakele Goodness Nkosi	Cllr Bruna Haipel	WC 09	Yes	4	0	2
Derrick Quintus Flayser	Clr Thabani Goje	WC 10	Yes	4	0	3
Themba Arthur Skosana	Cllr Johannes Pilane	WC 10	Yes	3	0	4
Junior Lawrence Dlamini	Cllr. Masele Madihlaba	WC 10	Yes	02 (25 Feb & 31 March 2017)	0	06 (6 meetings held in Oct 2016).

Tshediso Makuwatha Modupo	Cllr. Sarah Lebohang Mnisi	WC 10	Yes	01 (30 May 2017)	0	18 (5 meetings held in Oct 2016), (7 meetings held in Feb 2017), (1 meeting held in March 2017), (29 April 2017), 30, 31, May 2017), (1, 10 June 2017).
11	Cllr Tshepiso Mondlane	W10 Pontso Lydia Mofokeng Women and Children Asiyena Lizzie Tanjekwayo Faith Based Nondumiso Mkhonza Youth Lekhowa Amos Makhonlwa Disabled & Aged Mduduzi Sbusiso Dhlamini Environmental Development Lucas Tumelo Motsepe Infrastructure Services Nicholas Mbatha Economic Development Sibongile Khanyi Health & Social Development				

		Makgale Joseph Makuwa SHRAC Matime Charlie Phogole Community Safety				
Sibusiso Tonny Bongane Ndala	Cllr Anna Mnguni	WC 10 Judy Bogatsu Women and Children Lebeko Albert Malematja Aged and Disability Wilson Kgwedi Faith Based Organisation Puleng Moladira Youth Sammons Mthimunye Environmental Development Lunga Zixesha Infrastructure Services Douglas Maila Economic Development Stompie Moloji Health and Social Services Freddy Modipane SHRAC Sikhumbuzo Masha	yes	2	0	10

		Community Safety				
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APPENDIX F – WARD INFORMATION

APPENDIX G: RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0

#	Month	Meeting date	Meeting	Resolution/Action	Responsible Department	Status
1	2017 May	18 May 2017	Performance	<p>Non-achieved KPIs</p> <p>All KPIs that were not achieved should be included in the minutes as per the AC pack.</p>	Internal Audit	Resolved
2	2017 May	18 May 2017	Performance	<p>KPIs to be carried forward to the AC meeting</p> <p>The KPIs where there were no representatives to update the AC be carried forward to the next quarter.</p>	Internal Audit	Resolved

3	2017 May	18 May 2017	Performance	<p>Additional performance information (POE)</p> <p>Internal audit should not accept additional information from the Departments once the report has been received from Strategy and Corporate Planning Department</p>	Internal Audit	Resolved
4	2017 May	18 May 2017	Performance	<p>Non-attendance of the AC meeting</p> <p>It should be noted that it was the second occasion that Real Estate and Fleet departments had not attended the AC meeting. Reasons to be provided for non-attendance. The matter must be taken up with City Manager.</p>	Office of the City Manager	Resolved
5	2017 May	18 May 2017	Entities	<p>BBC: HR Governance Report</p> <p>BBC undertook to provide the customized report in the next meeting.</p>	BBC	Resolved
6	2017 May	18 May 2017	Entities	<p>Rental charges across all tenants</p> <p>Progress update.</p> <p>It previously reported that the housing supervisors were verifying square meters, rentals, and agreeing these to records captured on the system. EHC indicated that the matter will be finalised by the end of the financial year.</p>	EDC	Resolved
7	2017 May	18 May 2017	Entities	<p>ERWAT slow capital expenditure</p> <p>Progress update.</p> <p>EWART indicated that steps were taken to spend the R336 million budget up to 90% before the 30th June 2017.</p>	ERWAT	Resolved

8	2017 May	18 May 2017	Entities	<p>Internal Audit report at the Entities' Finance Committees</p> <p>The internal audit reports should first serve at the Entities' Finance Committees before they serve at the Audit Committee.</p>	Internal Audit	Resolved
9	2017 May	18 May 2017	Entities	<p>Matters to be escalated to the Boards</p> <p>Matters to be escalated to the Boards be a standing item on the Agenda.</p>	Internal Audit	Resolved
10	2017 May	18 May 2017	Entities	<p>Service Delivery Agreements</p> <p>Risk Department to provide the AC with the Entities Service Delivery Agreements</p>	Risk Management Department	Resolved
11	2017 May	18 May 2017	Entities	<p>ERWAT and EHC MDs</p> <p>The chairperson was concerned with the recurring absence of both ERWAT and EHC MDs for not attending the AC meetings and requested the matter be escalated to the Accounting Officer.</p>	Risk Department/ Office of the City Manager	Resolved
12	2017 May	18 May 2017	Ordinary	<p>Status of Records Review</p> <p>The AG to provide the AC with a presentation on the Status of Records Review approach i.e. methodology, criteria, approach, compilation etc.</p>	Auditor General	Resolved
13	2017 May	18 May 2017	Ordinary	<p>Energy</p> <p>Progress report</p>	Energy Dept.	Resolved
14	2017 May	18 May 2017	Ordinary	<p>Bids Awarded above R100 000</p> <p>Contracts awarded above R100 000 (Circular No 34).</p>	Finance Dept.	Resolved
15	2017 May	18 May 2017	Ordinary	<p>List of Deviations</p> <p>Any deviations from or breach of the SCM policy (SCM Regulations 36).</p>	Finance Dept.	Resolved

16	2017 May	18 May 2017	Ordinary	HR Governance report Progress update	Human Resources	Resolved
17	2017 May	18 May 2017	Ordinary	Revenue collection from the Hostels Human Settlement department to provide Finance department with a plan and the revenue amounts to be collected from the Hotels	Human Settlements	Resolved
18	2017 May	18 May 2017	Ordinary	ICT value for money audit review It was indicated the scope discussions were in progress and few items were outstanding from ICT to conclude on the scope and an update to be provide in the next meeting.	Internal Audit/ICT	Resolved
19	2017 May	18 May 2017	Ordinary	City of Ekurhuleni overarching matters	Office of the City Manager	Resolved
20	2017 May	18 May 2017	Ordinary	Occupational Health and Safety within the Metro The City Manager will discuss and take the decision regarding which department was responsible for the implementation of the Occupational Health and Safety within the Metro.	Office of the City Manager	Resolved
21	2017 May	18 May 2017	Ordinary	Risk Management Risk management report	Risk Management Department	Resolved
22	2017 May	18 May 2017	Ordinary	BCM project plan BCM project plan be provided in the next meeting for AC to provide proper oversight on the development and implementation BCP.	Risk Management Department	Resolved
23	2017 May	18 May 2017	Ordinary	Water and Sanitation Progress report.	Water and Sanitation Dept.	Resolved
24	2017 May	18 May 2017	Performance	Fuel Management Fuel Management to be included as a KPI in the SDBIP for Fleet.	Fleet and Strategy Departments	Unresolved

25	2017 May	18 May 2017	Performance	<p>Performance Management Policy</p> <p>It is anticipated that the policy will be approved by latest 30 June 2017.</p>	Office of the City Manager	Unresolved
26	2017 May	18 May 2017	Performance	<p>Trends analysis on performance</p> <p>The Strategy & Corporate Planning Department to conduct the trends analysis on performance for the past three years inclusive of the current year.</p>	Strategy and Corporate Planning Department	Unresolved
27	2017 May	18 May 2017	Performance	<p>Compliance template</p> <p>The Strategy and Corporate Planning department to prepare a compliance template to consist of the following column:</p> <ul style="list-style-type: none"> • Item number, • Name of Department, • Submission date (taking into account the cut-off date), this will indicate whether there is timely submission of the reports. • Quality - measurements can be determined by the Strategy i.e. relevance, accuracy, etc. 	Strategy and Corporate Planning Department	Unresolved
28	2017 May	18 May 2017	Entities	<p>BBC Corporate Social Responsibility Policy</p> <p>Progress update</p> <p>It was reported that the policy was in draft and awaiting Board's approval.</p>	BBC	Unresolved
29	2017 May	18 May 2017	Entities	<p>Directors' and Officers' liability insurance</p> <p>Progress update.</p> <p>BBC to consider EMM's insurance for Directors and Officers' liability insurance to leverage of the economics of scale.</p>	BBC	Unresolved

30	2017 May	18 May 2017	Entities	<p>Transfer of LHI component to EMM</p> <p>Progress update.</p> <p>EHC reported that it was on track and anticipated the transfer to be completed by the end June 2017.</p>	EDC	Unresolved
31	2017 May	18 May 2017	Entities	<p>Netting-off of BBC debt</p> <p>Finance Department stated that there was a delay due to the billing issues based on outstanding invoices and indicated that a meeting was scheduled for the 31st May 2017 to address billing issues.</p> <p>AC requested Internal Audit to be part of the meeting on the 31st May 2017</p>	Finance Dept.	Unresolved
32	2017 May	18 May 2017	Entities	<p>ERWAT strategic plan</p> <p>Progress update</p> <p>EWART indicated the new Strategy was being developed.</p>	ERWAT	Unresolved
33	2017 May	18 May 2017	Entities	<p>MSA section 78 report</p> <p>Progress update.</p> <p>Risk indicated that the process was finalised, and the recommendation was that, within 60 days, the item should be taken work streams to further analyses specific options as preferred by the Mayoral Committee, and thereafter the Mayoral Committee will present the report to Council.</p>	Risk Management Department	Unresolved
34	2017 May	18 May 2017	Ordinary	<p>Integration of HR systems</p> <p>HR indicated that the engagements were underway with the ICT and progress to be provided in the next meeting.</p>	Human Resources	Unresolved

35	2017 May	18 May 2017	Ordinary	ICT projects ICT report be withdrawn and be resubmitted at the next AC meeting with additional information requested i.e. ICT projects which have been placed on hold, terminated, and continued with reasons thereof including financial implications i.e. expenditure to date, and to complete the project.	Risk Management Department	Unresolved
36	2017 Feb	17 Feb 2017	Ordinary	Risk Management Reporting The AC Chairperson proposed to have a formal reporting structure for Risk Committee to the Audit Committee in order to instill some comfort to the AC members.	Audit Committee	Resolved
37	2017 Feb	17 Feb 2017	Ordinary	HR Governance report The AC expressed concern regarding the reporting structure of the report that it was not structured properly and it need to be structured to deal with governance issues. The AC will provide reporting template to HR.	Audit Committee	Resolved
38	2017 Feb	17 Feb 2017	Ordinary	Apologies All apologies to be coordinated from the CM or COO's office	All	Resolved
39	2017 Feb	17 Feb 2017	Ordinary	EMM overarching matters The AC RESOLVED that: The City Manager to present the overarching matters in the next AC meeting.	City Manager	Resolved
40	2017 Feb	17 Feb 2017	Ordinary	Energy Progress report	Energy Dept.	Resolved
41	2017 Feb	17 Feb 2017	Ordinary	EPMO capex response plan A progress report on the EPMO capex response plan implementation of action plans will be presented in six months, i.e. February 2017	EPMO	Resolved

42	2017 Feb	17 Feb 2017	Ordinary	Strategy on how the unspent grant and capex will be dealt with It was RESOLVED that a presentation on the coordinated strategy on how the unspent grant and capex will be dealt with, to be presented at the next AC meeting	EPMO	Resolved
43	2017 Feb	17 Feb 2017	Ordinary	Bids Awarded above R100 000 Contracts awarded above R100 000 (Circular No 34).	Finance Dept.	Resolved
44	2017 Feb	17 Feb 2017	Ordinary	List of Deviations Any deviations from or breach of the SCM policy (SCM Regulations 36).	Finance Dept.	Resolved
45	2017 Feb	17 Feb 2017	Ordinary	OPCA report for both EMM The AC requested that the OPCA report be presented at the next AC meeting	Finance Dept.	Resolved
46	2017 Feb	17 Feb 2017	Ordinary	ESKOM outstanding matter Progress update	Finance Dept.	Resolved
47	2017 Feb	17 Feb 2017	Ordinary	Integrated strategy Finance to present an integrated strategy to address the slow spending on the grant and capital expenditures.	Finance Dept.	Resolved
48	2017 Feb	17 Feb 2017	Ordinary	Implementation of the new standard chart of account (SCOA) It was RESOLVED that: Finance report on implementation of the new standard chart of account (SCOA) framework be Deferred to the AC In-Committee meeting.	Finance Dept.	Resolved
49	2017 Feb	17 Feb 2017	Ordinary	Integration of HR systems The AC RESOLVED that: HR, ICT, Finance and Payroll to meet and resolve the integration of HR systems and should present in the next AC meeting a strategy and timelines on how this matter will be resolved	HR, ICT, Finance and Payroll	Resolved

50	2017 Feb	17 Feb 2017	Ordinary	HR Governance report Progress update	Human Resources	Resolved
51	2017 Feb	17 Feb 2017	Ordinary	ICT report Progress report	Risk Management Department	Resolved
52	2017 Feb	17 Feb 2017	Ordinary	State of Readiness: Internal QAR Progress report	Internal Audit	Resolved
53	2017 Feb	17 Feb 2017	Ordinary	Absenteeism of HODs It was RESOLVED that: All HODs not present must be noted and must be deemed absent without apology and the LIST BE SUBMITTED to the office of the City Manager.	Internal Audit	Resolved
54	2017 Feb	17 Feb 2017	Ordinary	ICT value for money audit review The Chairperson indicated that the audit review was underway and report will be presented when finalised.	Internal Audit	Resolved
55	2017 Feb	17 Feb 2017	Ordinary	Risk Management Risk management report	Risk Management Department	Resolved
56	2017 Feb	17 Feb 2017	Ordinary	Water and Sanitation Progress report.	Water and Sanitation Dept.	Resolved
57	2017 Feb	24 Feb 2017	Entities	Matter for the attention of the Accounting Officer The AC will escalate to matter to the Accounting Officer The CRO confirmed that based on recent maturity assessment at ERWAT, there was no long-term strategy i.e. 2016 to 2021 nor were the plans in place. The challenge with the strategy was R2 billion funding which EMM could not commit. The AC advised that the strategy should be based on the funding which was available	Audit Committee	Resolved

58	2017 Feb	24 Feb 2017	Entities	Change in Entities Agenda The chairperson advised that the agenda will be revised to include both financial and performance information.	AC Chairperson/ Internal Audit	Resolved
59	2017 Feb	24 Feb 2017	Entities	BBC Corporate Social Responsibility Policy Progress update on BBC Corporate Social Responsibility Policy	BBC	Resolved
60	2017 Feb	24 Feb 2017	Entities	Transfer of LHI component to EMM Progress update EHC indicated that the transfer was still in progress and anticipated to be complete by end of June 2017.	EDC	Resolved
61	2017 Feb	24 Feb 2017	Entities	ERWAT's Internal Audit Progress update The AC advised that ERWAT establishing of its own Internal Audit unit was against the Council resolution of shared internal audit and audit committee.	ERWAT	Resolved
62	2017 Feb	24 Feb 2017	Entities	Implementation of mSCOA Progress update on implementation of mSCOA by BCX	ERWAT	Resolved
63	2017 Feb	24 Feb 2017	Entities	ERWAT's maintenance plan Progress update on development of ERWAT's maintenance plan	ERWAT	Resolved
64	2017 Feb	24 Feb 2017	Entities	ERWAT: Consulting and professional fees expenditure The AC requested a break-down of Consulting and professional fees expenditure.	ERWAT	Resolved

65	2017 Feb	24 Feb 2017	Entities	<p>Internal Audit report at the Entities' Finance Committees</p> <p>The audit reports should first serve at the Entities' Finance Committees before they are served at the Audit Committee.</p>	Internal Audit	Resolved
66	2017 Feb	24 Feb 2017	Entities	<p>Conflict between Board and Audit Committee meetings</p> <p>The CRO to ensure entities do not hold their Board meetings on the same dates as the Audit Committee meeting. A Council calendar to be provided for entities to note the AC dates. Both the MD/CEO and CFO must attend the AC meeting and not send their representatives</p>	Risk Management Department	Resolved
67	2017 Feb	24 Feb 2017	Entities	<p>ERWAT strategic plan</p> <p>The CRO to confirm whether the ERWAT strategic plan was approved.</p>	Risk Management Department	Resolved
68	2017 Feb	24 Feb 2017	Performance	<p>Change in quarterly reporting to the AC</p> <p>There is proposed change in terms of reporting in that both finance and performance information to be dealt with at the same time but separated between the EMM and Entities.</p>	AC Chairperson/ Internal Audit	Resolved
69	2017 Feb	24 Feb 2017	Performance	<p>Reporting Template</p> <p>The Chairperson will discuss with the CAE and provide the proposed reporting templates of the correlation between the budget and KPIs/Service delivery.</p>	AC Chairperson/ Internal Audit	Resolved

70	2017 Feb	24 Feb 2017	Performance	<p>Performance Management Policy</p> <p>The policy shall be taken to special SMT for further review with the aim of presenting the policy at Council for approval in March 2017.</p>	City manager	Resolved
71	2017 Feb	24 Feb 2017	Performance	<p>Summary of internal audit findings from the SDBIP review</p> <p>The AC requested that Internal Audit to indicate which Departments were affected in order to track and monitor those departments</p>	Internal Audit	Resolved
72	2017 Feb	24 Feb 2017	Performance	<p>Matters to be referred to Accounting Officer</p> <p>Matters to be referred to Accounting Officer be included on the Agenda as an agenda item.</p>	Internal Audit	Resolved
73	2017 Feb	24 Feb 2017	Performance	<p>KPIs to be carried forward to the AC meeting</p> <p>The KPIs where there were no representatives to update the AC be carried forward to the next quarter.</p>	Internal Audit	Resolved
74	2017 Feb	24 Feb 2017	Performance	<p>Conflict between Entities' Board meetings and AC meetings</p> <p>It was RESOLVED that Entities to be INFORMED to reshuffle Board meetings which are on the same day as Audit Committee meetings.</p>	Risk Management Department	Resolved
75	2017 Feb	24 Feb 2017	Performance	<p>Training of 99 coaches which was not certified resulted in non-achievement of KPI</p> <p>SRAC to provide the actual expenditure incurred for the conference and whether the expenditure was classified as wasteful or irregular.</p>	SRAC	Resolved

76	2017 Feb	24 Feb 2017	Performance	Quarterly SDBIP report Strategy and Planning department to submit the quarterly SDBIP report	Strategy and Corporate Planning Department	Resolved
77	2017 Feb	24 Feb 2017	Performance	Correlation between the budget and KPIs/Service delivery Both Finance and Strategy Departments to work together to report the correlation between the budget and KPIs/Service delivery. The Chairperson will discuss with the CAE and provide the template.	Strategy and Finance	Resolved
78	2017 Feb	24 Feb 2017	Performance	Fuel Management Fuel Management to be included as a KPI in the SDBIP for Fleet.	Strategy/ Fleet	Resolved
79	2017 Feb	24 Feb 2017	Performance	Purchase of new BBC buses It was reported that 8 buses were purchased and two buses with be delivered end of February 2017, and the rest will be delivered as and when they are finished.	Transport/ BBC	Resolved
80	2017 Feb	24 Feb 2017	Performance	Extended Overtime due to shortage of diesel during November, December 2016 and illegal work stoppages The AC recommended that the department to be mindful of the directive by the Executive Mayor on overtime and not to exceed the stipulated overtime threshold.	Waste Management	Resolved
81	2016 Nov	25 Nov 2016	Ordinary	Declaration of Interest Declaration of interest is in writing	All	Resolved
82	2016 Nov	25 Nov 2016	Ordinary	Apologies All apologies to be coordinated from the CM or COO's office	All	Resolved

83	2016 Nov	25 Nov 2016	Ordinary	Energy Progress report	Energy Dept.	Resolved
84	2016 Nov	25 Nov 2016	Ordinary	Illegal electricity connection The AC asked what was progress on clamping down of illegal electricity connection. There was no representative from the Energy Dept. to respond to the AC's question.	Energy Dept.	Resolved
85	2016 Nov	25 Nov 2016	Ordinary	EPMO capex response plan A progress report on the EPMO capex response plan implementation of action plans will be presented in six months, i.e. February 2017	EPMO	Resolved
86	2016 Nov	25 Nov 2016	Ordinary	Bids Awarded above R100 000 Contracts awarded above R100 000 (Circular No 34).	Finance Dept.	Resolved
87	2016 Nov	25 Nov 2016	Ordinary	List of Deviations Any deviations from or breach of the SCM policy (SCM Regulations 36).	Finance Dept.	Resolved
88	2016 Nov	25 Nov 2016	Ordinary	ESKOM outstanding matter The AC enquired whether the matter was resolved. The GCFO reported that there has not been any movement since last the AC meeting. Progress Report	Finance Dept.	Resolved
89	2016 Nov	25 Nov 2016	Ordinary	Institutional Review HR Report: Institutional Review Update.	Human Resources	Resolved
90	2016 Nov	25 Nov 2016	Ordinary	Interdepartmental informal settlements task team The AC asked how far the department was in terms of the interdepartmental informal settlements task team committee. There was no representative from the Human Settlements Dept. to respond to the AC's question.	Human Settlements	Resolved

91	2016 Nov	25 Nov 2016	Ordinary	ICT progress report The report was submitted as supplementary, and therefore it was deferred to the next	Risk Management Department	Resolved
92	2016 Nov	25 Nov 2016	Ordinary	DR procedures Progress on development of DR procedures.	Risk Management Department	Resolved
93	2016 Nov	25 Nov 2016	Ordinary	State of Readiness: Internal QAR Progress report	Internal Audit	Resolved
94	2016 Nov	25 Nov 2016	Ordinary	ICT “Value for Money” audit. The Risk Committee had resolved to request the Audit Committee to institute the “Value for Money” audit. Progress update	Internal Audit	Resolved
95	2016 Nov	25 Nov 2016	Ordinary	mSCOA implementation GCFO indicated there was a need to conduct a follow- up audit on the implementation of mSCOA.	Internal Audit	Resolved
96	2016 Nov	25 Nov 2016	Ordinary	Internal Audit vacant posts Progress on vacant positions	Internal Audit	Resolved
97	2016 Nov	25 Nov 2016	Ordinary	Succession planning in performance division There was not a manager position based on the structure. The CAE indicated that there were ongoing engagements with HR regarding the manager position in performance division.	Internal Audit	Resolved
98	2016 Nov	25 Nov 2016	Ordinary	mSCOA Training for Internal Auditors The CAE indicated there was mSCOA training scheduled for internal auditors however, a follow-up will be done with Finance Dept.	Internal Audit	Resolved
99	2016 Nov	25 Nov 2016	Ordinary	Risk Management Risk management report	Risk Management Department	Resolved

100	2016 Nov	25 Nov 2016	Ordinary	The Combined Assurance Framework To be tabled at the next AC meeting for sign-off	Risk Management Department	Resolved
101	2016 Nov	25 Nov 2016	Ordinary	OPCA report for both EMM and Entities The AC requested that the OPCA report be presented at the next AC meeting	Risk Management Department	Resolved
102	2016 Nov	25 Nov 2016	Ordinary	Water and Sanitation Progress report.	Water and Sanitation Dept.	Resolved
103	2016 May	20 May 2016	Performance	Performance Management Framework The Framework was sent to the AC for comments and awaiting comments.	Audit Committee	Resolved
104	2016 May	20 May 2016	Performance	Portfolio of evidence after the cut-off date It was RESOLVED that Internal Audit should not accept portfolio of evidence after the cut-off date. Submissions of performance report to Internal audit to be inclusive of evidence.	All	Resolved
105	2016 May	20 May 2016	Performance	Confirmation of the correct targets for both the annual and quarterly targets Strategy and Economic Development Departments to confirm the correct targets for both the annual and quarterly targets for KPI 103. Rand value generated in SFPM before reporting to Council.	Strategy & Economic Development	Resolved
106	2016 May	20 May 2016	Performance	Pilot project at Health Dept. The AG to provide feedback report on the Pilot project with Internal Audit to the Health Department and the Audit Committee.	Auditor General	Resolved

107	2016 May	20 May 2016	Entities	Year-End Audit Strategies The Entities' Year-End Audit Strategies will be reviewed together with the EMM's Year-End Audit Strategy.	Auditor General	Resolved
108	2016 May	20 May 2016	Entities	Upgrading of driver licenses of affected Bus Drivers Insurance Implications of the Bus Drivers without permitted drivers' licenses. Progress update	BBC	Resolved
109	2016 May	20 May 2016	Entities	BBC: Write-off The write-off was still pending the outcome of section 78. Progress update.	BBC/ Risk Dept.	Resolved
110	2016 May	20 May 2016	Entities	Changes and movements on the reconciliation of PPE The AC asked on the reconciliation of PPE, what did other changes and movements constitute and management to provide response in the next AC meeting.	EDC	Resolved
111	2016 May	20 May 2016	Entities	OPCA report It was RESOLVED that all Entities OPCA issues should form part of the meeting and must be in writing	Finance Dept.	Resolved
112	2016 May	27 May 2016	Ordinary	Entities audit strategy AG to present the Entities audit strategy during the special AC meeting in July 2016	Auditor General	Resolved
113	2016 May	27 May 2016	Ordinary	Declaration of Interest Declaration of interest is in writing	All	Resolved
114	2016 May	27 May 2016	Ordinary	Apologies All apologies to be coordinated from the CM or COO's office	All	Resolved
115	2016 May	27 May 2016	Ordinary	Energy Progress report	Energy Dept.	Resolved

116	2016 May	27 May 2016	Ordinary	Bids Awarded above R100 000 Contracts awarded above R100 000 (Circular No 34).	Finance Dept.	Resolved
117	2016 May	27 May 2016	Ordinary	List of Deviations Any deviations from or breach of the SCM policy (SCM Regulations 36).	Finance Dept.	Resolved
118	2016 May	27 May 2016	Ordinary	OPCA Progress Report.	Finance Dept.	Resolved
119	2016 May	27 May 2016	Ordinary	Revised investment policy It was RESOLVED that the revision of the Investment policy be deferred to the next meeting. The Finance Department to provide progress on the review of the policy.	Finance Dept.	Resolved
120	2016 May	27 May 2016	Ordinary	Institutional Review HR Report: Institutional Review Update.	Human Resources	Resolved
121	2016 May	27 May 2016	Ordinary	ICT Progress report.	Risk Management Department	Resolved
122	2016 May	27 May 2016	Ordinary	Progress on the implementation of ICT DRP It was RESOLVED that the ICT Department provide feedback on the implementation of the ICT DRP, as it was previously reported that the implementation of DR will be around June 2016.	Risk Management Department	Resolved
123	2016 May	27 May 2016	Ordinary	External QAR The AC emphasised that the QAR must be conducted and progress thereof to be provided during the special AC meeting in July 2016	Internal Audit	Resolved
124	2016 May	27 May 2016	Ordinary	Internal Audit vacant posts Progress to be provided in the next meeting	Internal Audit	Resolved

125	2016 May	27 May 2016	Ordinary	Review of the AFS The AFS reviews to be performed by an independent person and report to be presented in August AC meeting.	Internal Audit	Resolved
126	2016 May	27 May 2016	Ordinary	Compliance with audit committee charter the AC together with CAE will discuss and complete the assessment. The assessment shall be made available to the City Manager and Council.	Internal Audit	Resolved
127	2016 May	27 May 2016	Ordinary	Risk Management Risk management report	Risk Management Department	Resolved
128	2016 May	27 May 2016	Ordinary	Progress report on project risks The Risk Department indicated that both the tool and project risks were developed in quarter three. The report will be presented at the Risk Committee in July 2016 and thereafter to the Audit Committee.	Risk Management Department	Resolved
129	2016 May	27 May 2016	Ordinary	Risk Committee minutes Risk Department to include the minutes of the Risk Committee in the AC pack	Risk Management Department	Resolved
130	2016 May	27 May 2016	Ordinary	Framework for reporting to the AC The AC requested that the framework for reporting to the AC to be developed in order to avoid the duplication of efforts of the Risk Committee.	Risk Management Department	Resolved
131	2016 May	27 May 2016	Ordinary	SDAs The SDAs be circulated to the AC members, once these are available.	Risk Management Department	Resolved
132	2016 May	27 May 2016	Ordinary	OPCA report for both EMM and Entities Going forward the OPCA report for both EMM and Entities will be an agenda item at the GRC forum meetings.	Risk Management Department	Resolved

133	2016 May	27 May 2016	Ordinary	Water and Sanitation Progress report.	Water and Sanitation Dept.	Resolved
134	2016 Feb	18 Feb 2016	Performance	Performance Management Framework It was RESOLVED that the Performance Management Framework to be circulated as draft to EXCO, HODs, Divisional Heads responsible for performance, Audit Committee and the Risk Committee for comments.	Strategy and Corporate Planning Department	Resolved
135	2016 Feb	18 Feb 2016	Performance	Target setting for EMPD It was RESOLVED that the different target setting for EMPD must be streamlined. The Strategy and Corporate Planning and Internal Department should assist EMPD.	Strategy and Corporate Planning Department	Resolved
136	2016 Feb	18 Feb 2016	Performance	Matter arising to include the non-achieved KPIs It was RESOLVED that going forward all the non-achieved KPIs shall form part of the matters arising to be followed up.	Internal Audit	Resolved
137	2016 Feb	18 Feb 2016	Performance	Portfolio of evidence after the cut-off date It was RESOLVED that Internal Audit should not accept portfolio of evidence after the cut-off date. Submissions of performance report to Internal audit to be inclusive of evidence.	All	Resolved
138	2016 Feb	18 Feb 2016	Entities	Corrective Action Dates It was RECOMMENDED that management should consider revising internal audit findings target dates for corrective action to earlier dates.	All Entities	Resolved

139	2016 Feb	18 Feb 2016	Entities	<p>Insurance Implications of the Bus Drivers</p> <p>The AC enquired what were insurance implications that some of the Bus drivers were not qualified to drive buses. BBC was in the process of upgrading the Bus drivers' licenses. BBC could not respond to what were insurance implications and RESOLVED to report in the next meeting.</p>	BBC	Resolved
140	2016 Feb	18 Feb 2016	Entities	<p>SLA between BBC and Fleet Department</p> <p>BBC indicated that the SLA was in draft to be finalised.</p> <p>Progress update.</p>	BBC/Fleet	Resolved
141	2016 Feb	18 Feb 2016	Entities	<p>BBC: Write-off</p> <p>The write-off was still pending the outcome of section 78.</p> <p>Progress update.</p>	BBC/Risk	Resolved
142	2016 Feb	18 Feb 2016	Entities	<p>OPCA report</p> <p>OPCA report to be separated between the Entities and EMM, and to be presented at the next AC meetings</p>	Finance Dept.	Resolved
143	2016 Feb	18 Feb 2016	Entities	<p>Foreign Exchange Policy</p> <p>Finance will provide ERWAT with policy on Foreign Exchange - this was deferred to the next AC meeting.</p>	Finance Dept.	Resolved
144	2016 Feb	18 Feb 2016	Entities	<p>Audit of the withdrawals on the NEDBACK loan (ERWAT)</p> <p>Internal Audit indicated that process was underway and it had engaged with ERWAT to clarify a number of issues. This was outsourced to the SAB&T.</p> <p>Progress update.</p>	Internal Audit	Resolved

145	2016 Feb	18 Feb 2016	Entities	Communique to all Boards on Council resolution Risk Dept. would issue a communique to all Boards informing them of the Council resolution and its implications, stating that all decisions must be made within the framework approved by Council to minimise the risk of complication when instituting the realignment across the Metro.	Risk Management Department	Resolved
146	2016 Feb	18 Feb 2016	Entities	Audit Committee and its charter It was RESOLVED that a letter of clarity regarding Audit Committee and its charter would be sent to Entities.	Risk Management Department	Resolved
147	2016 Feb	26 Feb 2016	Ordinary	Declaration of Interest Declaration of interest is in writing	All	Resolved
148	2016 Feb	26 Feb 2016	Ordinary	Apologies All apologies to be coordinated from the CM or COO's office	All	Resolved
149	2016 Feb	26 Feb 2016	Ordinary	Energy Progress report	Energy Dept.	Resolved
150	2016 Feb	26 Feb 2016	Ordinary	Bids Awarded above R100 000 Contracts awarded above R100 000 (Circular No 34).	Finance Dept.	Resolved
151	2016 Feb	26 Feb 2016	Ordinary	List of Deviations Any deviations from or breach of the SCM policy (SCM Regulations 36).	Finance Dept.	Resolved
152	2016 Feb	26 Feb 2016	Ordinary	Meters installed but not billed on Venus system Finance Department to provide report on why there were Meters installed but not billed on Venus system as per the Internal Audit findings in the report: 01OPR1516 Non-Revenue Water Services.	Finance Dept.	Resolved

153	2016 Feb	26 Feb 2016	Ordinary	Revised investment policy The policy will be presented to the AC once it has been reviewed. Progress update	Finance Dept.	Resolved
154	2016 Feb	26 Feb 2016	Ordinary	OPCA Progress Report.	Finance Dept.	Resolved
155	2016 Feb	26 Feb 2016	Ordinary	SCOA Implementation Finance Department will provide a detailed report on the progress of implementation of SCOA.	Finance Dept.	Resolved
156	2016 Feb	26 Feb 2016	Ordinary	Institutional Review HR Report: Institutional Review Update.	Human Resources	Resolved
157	2016 Feb	26 Feb 2016	Ordinary	ICT Progress report.	Risk Management Department	Resolved
158	2016 Feb	26 Feb 2016	Ordinary	External QAR It was RESOLVED that the QAR proposal and terms of reference be presented to the AC for review.	Internal Audit	Resolved
159	2016 Feb	26 Feb 2016	Ordinary	REPORT: 04COR1516 - FACILITIES MANAGEMENT It was RESOLVED that the Real Estate Department's HOD give full account on the findings raised by Internal Audit and the intervention thereof.	Real Estate	Resolved
160	2016 Feb	26 Feb 2016	Ordinary	Risk Management Risk management report	Risk Management Department	Resolved
161	2016 Feb	26 Feb 2016	Ordinary	SDAs Risk Department to circulate the SDAs together with annexures to the AC once they are available.	Risk Management Department	Resolved
162	2016 Feb	26 Feb 2016	Ordinary	Water and Sanitation Progress report.	Water and Sanitation Dept.	Resolved
163	2016 Aug	18 Aug 2016	Ordinary	Declaration of Interest Declaration of interest is in writing	All	Resolved

164	2016 Aug	18 Aug 2016	Ordinary	Apologies All apologies to be coordinated from the CM or COO's office	All	Resolved
165	2016 Aug	18 Aug 2016	Ordinary	Energy Progress report	Energy Dept.	Resolved
166	2016 Aug	18 Aug 2016	Ordinary	EPMO capex response plan A progress report on the EPMO capex response plan implementation of action plans will be presented in six months, i.e. February 2017	EPMO	Resolved
167	2016 Aug	18 Aug 2016	Ordinary	Interim Management Report Both the CM and GCFO to attend to all observations noted during the interim audit.	Finance Dept.	Resolved
168	2016 Aug	18 Aug 2016	Ordinary	Bids Awarded above R100 000 Contracts awarded above R100 000 (Circular No 34).	Finance Dept.	Resolved
169	2016 Aug	18 Aug 2016	Ordinary	List of Deviations Any deviations from or breach of the SCM policy (SCM Regulations 36).	Finance Dept.	Resolved
170	2016 Aug	18 Aug 2016	Ordinary	OPCA Progress Report.	Finance Dept.	Resolved
171	2016 Aug	18 Aug 2016	Ordinary	Institutional Review HR Report: Institutional Review Update.	Human Resources	Resolved
172	2016 Aug	18 Aug 2016	Ordinary	ICT Progress report.	Risk Management Department	Resolved
173	2016 Aug	18 Aug 2016	Ordinary	An In-Committee meeting with ICT To discuss all ICT items including financial systems and implementation of ERP	Risk Management Department	Resolved
174	2016 Aug	18 Aug 2016	Ordinary	Item 14: Review of the AFS The item was deferred to the AC meeting of the 26 August 2016. The Ernst & Young audit firm was performing the AFS review.	Internal Audit	Resolved

175	2016 Aug	18 Aug 2016	Ordinary	External QAR Progress report	Internal Audit	Resolved
176	2016 Aug	18 Aug 2016	Ordinary	Compliance Report on audit committee charter The AC together with CAE will discuss and complete the assessment. The item was deferred to the AC meeting in November 2016	Internal Audit	Resolved
177	2016 Aug	18 Aug 2016	Ordinary	Risk Management Risk management report	Risk Management Department	Resolved
178	2016 Aug	18 Aug 2016	Ordinary	The Combined Assurance Framework To be tabled at the next AC meeting for sign-off	Risk Management Department	Resolved
179	2016 Aug	18 Aug 2016	Ordinary	OPCA report for both EMM and Entities GRC forum progress report on OPCA.	Risk Management Department	Resolved
180	2016 Aug	18 Aug 2016	Ordinary	Water and Sanitation Progress report.	Water and Sanitation Dept.	Resolved
181	2016 Aug	18 Aug 2016	Performance	Performance Management Policy Progress update	Strategy & Economic Development	Resolved
182	2016 Aug	18 Aug 2016	Performance	Portfolio of evidence after the cut-off date The AC RESOLVED that the cut-off date for submission of portfolio of evidence would be the date that Strategy & Corporate Planning Department submits the SDBIP report to Internal Audit for verification.	All	Resolved

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

LONG TERM CONTRCTS (20 LARGEST ENTERED INTO DURING 2016/2017

Project Manager	Contract number	Description	Awarded bidder/s	Amount	From	End date
Hudson Mboweni	A-WMS 11/2015	Appointment of development contractor(s) to appoint community based contractors to render comprehensive refuse removal services in the specified areas of EMM for a period of 5 years. Subject to Sect 33 process Area 1 Tembisa and adjacent residential and industrial areas Clayville, Midstream and Olifantsfontein Area 6: Daveyton and Etwatwa	MCC Security and Orihects CC and Before Dawn Property Development CC Joint Venture	452,220,000.00	Date approved by CM	Jun-21
Hudson Mboweni	A-WMS 11/2015	Appointment of development contractor(s) to appoint community based contractors to render comprehensive refuse removal services in the specified areas of EMM for a period of 5 years. Subject to Sect 33 process Area 2 Thokoza and extensions; Eden Park Ext 4 & 5 (Alberton)	Nokeng Refuse Removal and Gundo Engineering and Projects (Pty) Ltd Joint Venture	130,262,100.00	Date approved by CM	Jun-21
Hudson Mboweni	A-WMS 11/2015	Appointment of development contractor(s) to appoint community based contractors to render comprehensive refuse removal services in the specified areas of EMM for a period of 5 years. Subject to	Miya Mdluli Investments CC	229,020,000.00	Date approved by CM	Jun-21

LONG TERM CONTRCTS (20 LARGEST ENTERED INTO DURING 2016/2017)

Project Manager	Contract number	Description	Awarded bidder/s	Amount	From	End date
		Section 33 process Area 3: South of N17 high way; Van Dyk park, Boksburg and Buhle Park Phase 2 All areas west of N3 (Vosloorus)				
Hudson Mboweni	A-WMS 11/2015	Appointment of development contractor(s) to appoint community based contractors to render comprehensive refuse removal services in the specified areas of EMM for a period of 5 years. Subject to Sect 33 process Area 4: Katlehong and extensions: Dukathole (Germiston)	Sungu Sungu Projects CC	241,644,000.00	Date approved by CM	Jun-21
Hudson Mboweni	A-WMS 11/2015	Appointment of development contractor(s) to appoint community based contractors to render comprehensive refuse removal services in the specified areas of EMM for a period of 5 years. Subject to Sect 33 process Area 5: Tskane and Langaville Ekurhuleni energy generation programme through a power purchase agreement for a Period of at least 20 years. Reporting as and when projects are active and energy generation can be measured	Vusimuzi Trading and Projects CC and Njabs Investments CC	131,740,000.00	Date approved by CM	Jun-21
April Dlamini	P-EE 01/2017	Recommended to CM. Approved 11 May 2017	Various- Panel	N/A	-	-

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 2017		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Clr Mzwandile Masina	Nothing declared
Member of MayCo / Exco	Clr Doctor Xhakaza	Member of Bafundi Business Enterprise, Khumaza Bed & Breakfast and Khumaza Grill
	Clr Robert Mashego	Trustees at Gold One Mine
	Clr Vivienne Chauke	Nothing declared
	Clr Petrus Mhlari	Trustee in a family trust (Vahlave Family Trust)
	Clr Makhosazana Mabaso	Nothing declared
	Clr Masele Madihlaba	Council representative at SALA
	Clr Dorah Mlambo	Involved in Izigi Co-op
	Clr Tiisetso Nketle	Director at Change Bible Church and Women of Value NGO
	Clr Ndosi Shogwe	Nothing declared
	Clr Lesiba Mpya	Director at Thekwani Trading Projects
Councillor	Clr Patricia Kumalo	Trustee at Koketso Modiba Foundation and Ntombi Mekgwe Foundation
	Clr Jongizizwe Dlabathi	Director at Tempy Life Entertainment, Zizwe Trading & Projects
	Clr Nozipho Mabuza	Interest in Nomzamo Club and Selfhelpshemo
	Clr Morris H Chauke	Nothing declared
	Clr Izak Berg	Member of Gold-TT-K. Investments 26CC T/A Real Imaging and involved at SAIT & EAAB and the following consultancies Digital ID Tech, Juniors Academy and Gemstone Holdings
	Clr Stenius Mashala	Director at Tlhongo Holdings Pty (Ltd), interest in MCSN General Trading and Balwantwa Protection Services
	Clr Simon Mokhethoa	Nothing declared
	Clr Sizakele Masuku	Nothing declared
	Clr Jane Nhlapho-Koto	Board member at Wattact LED Forum and Zamokuhle Day Care
	Clr Motaung, A	Nothing declared
Clr Aletta Mashigo	Nothing declared	
Clr Godfrey Ngubeni	Nothing declared	
Clr Pumzile Phasha	Director at AWS	

	Clr B N Nkosi	Member at African Moon Trading
	Clr Sivuyile Ngodwana	Interest in Unakho Transport and Ekhaya Fast Food
	Clr P Nkunjana	Director at P N Leadership Consulting
	Clr D Sebilwane	Member at Nolukatso Business Services, and shares in Sasol, MTN and Old Mutual
	Clr Zweli Yende	Member of Izigi Co-op, and Proshope IT Services
	NClr Dino Peterson	Director at Dishoba IT Solutions, Football Club Games
	Clr A Ngobese	Board member at Germiston Retirement Fund
	Clr T Campbell	Vice Chairperson at the Rest a While Old Age Centre
	Clr F Mahano	Director at PMI, Motsheng, Pulamadilao and Moruommotho
	Clr Makwela M D	Director at Makwela Civil Construction & Komelonyedi Construction Projects, and involved in Khuthalang Food Packaging Co-op
	Clr G R Malebo	Non-exec director at Matthew Goniwe
	Clr N Bale	Member of Bale Consulting, Va-Fumakadzi and Sbonoko Business Enterprise, as well as Ngwanallela Co-op
	Clr M Bobani	Director at Prumima Trading Company Pty (Ltd)
	Clr H C Buitendacht	Member of T/A GB Builders and Training CC
	Clr S M Buthelezi	Director at Lutshungu Enterprise
	Clr Mapena P	Member of Enalodene CC
	Clr T M Goje	Director at Thabbon, Valdilite and Thaba-Mandla and involved in Hluwani-Monde & Amaqam Co-ops
	Clr L Hanong	Member of Sekunjalo Com CC and Dyambari Tlavile CC
	Clr Motara	Shares in Phuthuma Nathi
	Clr M F Chonco	Nothing declared
	Clr Makhathini N E C	Director at Malambule Milestones Legacy, Braxi Max, Letlotlo-la-Bokamoso Estate Agency and Lebotha General Trading and consultant at DBSP Training, involved in Mzansi Co-op and Fine Assets
	Clr Nkosi B D	Founder of Injisuthi Trust
	Clr C R Crawford	Member of Charlie West Refurbishers CC and Beacraw Refurbishers CC
	Clr A R De Beer	Shares in Sasol, SAB Miller, MTN, BHP, Firstrand and Delta Properties
	Clr Masuku M B	Member of Izululiyavuleka CC

	Clr Matiwane S R	Shares at Yizani Welkom
	Clr F N Mhlongo	Member of Mukuri Ximbe CC and Pydynemix CC, and shares in Vodacom & MTN
	Clr M A Mnguni	Director at Kgotsong Trading & Projects Pty (Ltd)
	Clr Moimana J L	Involved in Savelab Co-op
	Clr Mokhoana L	Director at Easy Trading
	Clr R M Mokone	Director at Motshweding wa Mamepe, member of Shweledi Trading, shares at Yizani, MTN and Phuthuma Nathi
	Clr Moloto M J	Director at Komelonyadi and Mamadi, and involved in Sixteen 32 Catering Co-op
	Clr Nkosi R T	Member at Realistic Vision CC, involved at Ubomi ethu Co-op
	Clr Nxangani D P	Member at Dial NX
	Clr Nxangani N E	Member at Dial NX
	Clr B Reid	Trustee & beneficiary of the Reid Family Trust
	Clr M F Sarila	Director at M L Progressive Construction and Tsevu P & Carpentry
	Clr G Scallan	Member of Scallan Communications
	Clr Selwana H M	Involved in Dinamuneng Primary Co-op
	Clr M S Sibiya	Director at Six Zero Events
	Clr M Van Wyk	Member of Jorina Op and Golden Decisions
	Clr G Van Zyl	Director at ICT Revolution Pty (Ltd)
	Clr M B Wondo	Director at Ukuthula Construction and Projects
	Clr E N Shabalala	Director at Gillyfrost 56, Vexispan, Comprigrets, Interbran, Green Rainbow Ventures, Jewel Mining Machines and Journey of Dreams Music, Founder & beneficiary in Journey of Dreams Trust, Mazenzele Sishange Trust, Mawindini Sishane Trust, Magezangobisi Trust, Nkosinathi Shabalala Trust & Sisonke Trust
	Clr Maifala	Holds the following consultancies Aundl Logistics and Extra-ordinary Nails
	Clr Mabuya E S	Director at Iziba Trading Pty (Ltd)
	Clr V Mabanga	Director at Trillis Fact Trading, member of Igugu Financial Projects
	Clr Lebelo M J	Director at Lebelo Stationeries, Conns Construction and JM & SS Lebelo HR Consultants, as well, as shares at MTN & STD Bank
	Clr De Lange	Director at Eagle Excellence and Phillip De Lange
	Clr S J Lapping	Trustee at Doetes Trust
	Clr Lehari	Director at Lehari Investments

	Clr Haipel	Founder of BPH Trust
	Clr Hart	Board member at Edenvale Child Welfare, Encci and Ekurhuleni Chamber of Commerce
	Clr W Labuschagne	Member of CC Trade 346 and Firozivet CC
	Clr Jordaan B J	Director at Trenwith PTY (Ltd) and Dreizan Pty (Ltd), and founder & trustee on the Johann Jordaan Family Trust
	Clr N W Labuschagne	Member of the Triple Five CC and has shares in Ref Glaver Capvest
	Clr Sibanyoni J	Director at ALFRI Investments
	Clr Shandu	Board member of Rest-a-While
	Clr Sheodin	Trustee at JMPF Trust and Germ MPF Trust
Municipal Manager	Dr Imogen Mashazi	Interest in Family Trust;
Chief Financial Officer	Gugu Malaza	Director in various companies
Deputy MM and (Executive) Directors	LJ Mojapelo	Shares in company, Interest in trusts; Member/director of business
Other Officials	S57	Zukiswa Ntsikeni
		Shares and Director in various companies
		Motubatse Motubatse
		Non-Executive Director of professional body; gifts declared
		Mark Wilson
		Director in a Company
		Andile Mahlalutye
		Director in various Companies
		Manyane Chidi
		Membership in a Company; shares in Companies; Member of Tax Court
		Dr Gilbert Motlatla
		NIL
		Lindiwe Hleza
		Shares in Companies; directorship in a company; corporate gifts declared
		Sizwe Cele
		Shares and investments; Directorship; Gifts declared;
		Moeketsi Motsapi
		NIL
		Regomoditse Mavimbela
		Membership in a Company; gifts declared
		Caiphus Chauke
		NIL
		Bongani Molefe
		NIL
		Vincent Campbell
		NIL
		IJ Mapiyeye
		NIL
		Musawakhe Khumalo
		Shares in Companies, Member of Companies, Committee member
		AW Zitumane
		Shares in company, Directorship,
		M Shibangu
		Interest in Family Trust

	L Madikizela	Shares in company, Directorships,
	Tumelo Kganane	Shares in Company, Directorships,

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
	R' 000					
Vote Description	2015/2016	2016/2017			2016/2017 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Executive and Council	-	-	-	-	0%	0%
Vote 2 - Finance and Corporate Services	7,039,113	7,668,826	7,670,675	7,769,888	1%	1%
Vote 3 - Energy	12,778,786	14,221,218	14,179,789	14,120,331	-1%	0%
Vote 4 - Water and Sanitation	6,233,781	7,729,905	7,721,010	6,477,406	-19%	-19%
Vote 5 - Waste Management	1,447,413	2,069,847	2,069,847	1,888,637	-10%	-10%
Vote 6 - Human Settlements	497,331	816,768	856,990	730,651	-12%	-17%
Vote 7 - City Planning	65,156	40,583	40,583	31,761	-28%	-28%
Vote 8 - Economic Development	31,767	44,344	44,344	36,379	-22%	-22%
Vote 9 - Disaster and Emergency Management Services	55,630	188,132	184,632	74,501	-153%	-148%
Vote 10 - Sports, Recreation, Arts & Culture (SRAC)	(35,233)	29,745	32,599	(33,016)	190%	199%
Vote 11 - Health and Social Development	189,267	196,245	196,843	165,671	-18%	-19%
Vote 12 - Environmental Resource Management	(4,994)	32,152	32,183	(17,660)	282%	282%

Vote 13 - Ekurhuleni Metropolitan Police Department (EMPD)	65,760	107,542	122,542	145,815	26%	16%
Vote 14 - Transport Planning & Provisioning	900,663	911,044	835,044	744,151	-22%	-12%
Vote 15 - Roads and Stormwater	383,820	199,373	185,553	168,207	-19%	-10%
Total Revenue by Vote	29,648,259	34,255,725	34,172,635	32,302,721	-6%	-6%
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3</i>						T K.1

APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	2015/2016	2016/2017			2016/2017 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	3,946,659	4,661,284	4,661,284	4,353,350	-7.07%	-7.07%
Service Charges - electricity revenue	11,824,170	13,458,637	13,458,637	13,241,241	-1.64%	-1.64%
Service Charges - water revenue	3,217,167	4,260,889	4,212,304	3,394,866	-25.51%	-24.08%
Service Charges - sanitation revenue	1,054,668	1,646,274	1,694,860	1,110,388	-48.26%	-52.64%
Service Charges - refuse revenue	961,447	1,486,709	1,486,709	1,273,651	-16.73%	-16.73%
Service Charges - other	73,002	136,757	106,757	63,937	-113.90%	-66.97%
Rentals of facilities and equipment	59,256	65,479	65,599	67,018	2.30%	2.12%
Interest earned - external investments	632,624	322,080	322,080	871,742	63.05%	63.05%
Interest earned - outstanding debtors	459,031	344,563	344,563	304,694	-13.09%	-13.09%
Dividends received	-	-	-	-	0.00%	0.00%
Fines	319,360	274,237	289,237	282,428	0.00%	0.00%
Licenses and permits	51,651	193,025	193,025	50,487	-282.32%	-282.32%
Agency services	276,375	304,932	304,932	281,980	-8.14%	-8.14%
Transfers recognised - operational	4,464,972	3,502,418	3,513,278	5,045,773	30.59%	30.37%
Other revenue	160,717	1,716,684	1,716,684	177,776	-865.64%	-865.64%
Gains on disposal of PPE	-	5,000	5,000	-	#DIV/0!	#DIV/0!
Total Revenue (excluding capital transfers and contributions)	27,501,101	32,378,969	32,374,951	30,519,331	-	-
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.</i>						T K.2

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Integrated National Electrification Programme	40,000	40,000	40,000	0%	0%	To address the electrification backlog of occupied residential dwellings, clinics and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply.
Public Transport Infrastructure and Systems Grant	500,002	450,002	414,019	-21%	-9%	To provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure and services.
Electricity Demand Side Management	15,000	15,000	15,000	0%	0%	To implement Electricity Demand Side Management in municipal infrastructure in order to reduce electricity consumption and improve energy efficiency.
Neighbourhood Development Programme Grant	41,234	68,700	39,367	-5%	-75%	To support and facilitate the planning and development of neighbourhood development programmes and projects that provide catalytic infrastructure to leverage third party public and private sector development towards improving the quality of life of residents in target under served neighbourhoods.

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Expanded Public Works Programme	22,125	22,125	22,123	0%	0%	To expand work creation efforts through the use of labour intensive delivery methods in the following identified focus arrears, in compliance with the EPWP guidelines: - Road maintenance and the maintenance of buildings - Low traffic volume roads and rural roads - Basic services infrastructure, including water and sewer reticulation, sanitation, pipelines and dams(excluding bulk infrastructure) - Other economic and social infrastructure - Tourism and cultural industries - Waste management - Parks and beautification - Sustainable land based livelihoods
Financial Management Grant	1,050	1,050	1,050	0%	0%	To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA)
Integrated City Development Grant	38,078	38,078	37,506	-2%	-2%	To provide a financial incentive for metropolitan municipalities to integrate and focus their use of available infrastructure investment and regulatory instruments to achieve a more compact urban spatial form.
Municipal Human Settlements Capacity	-	7,156	7,156	100%	0%	To build capacity in municipalities to deliver and subsidise the operational costs of administering human settlements programmes

Conditional Grants: excluding MIG

R' 000

Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
SETA	23,821	23,821	9,025	-164%	-164%	To strengthen municipalities through the implementation of appropriate capacity building and skills development programmes
HIV/AIDS	12,649	12,720	12,720	1%	0%	<ul style="list-style-type: none"> • Sustain and extend coverage of the ward based door-to-door AIDS education programme to increase safe sex behaviors' (HIV prevention). • Improved access to and utilization of health and social services through referrals with follow up. • Increased capacity of ward structures to address AIDS in the local community
Township Initiatives	12,000	14,735	13,846	13%	-6%	To financially support municipal library services in the administration of libraries in order to render efficient, effective and economic library and information services to communities.

Conditional Grants: excluding MIG

R' 000

Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Bontle Ke Botho	-	31	15	100%	-109%	<ul style="list-style-type: none"> • Mobilise communities and stakeholders from all relevant sectors to participate in the protection and improvement of the environment. • Create awareness around and deepen the understanding of, environmental issues and their implications for communities, positive and negative respectively, as a result of these issues being addressed or not being addressed. • Promote and foster sustainable living practices by encouraging communities to embark on sustainable environmental projects with a strong focus on poverty alleviation.
HSDG	126,738	88,941	57,964	-119%	-53%	To provide funding for the creation of sustainable human settlement
Disaster Grant	-	7,562	7,553	100%	0%	To provide funding for the Hail Storm Disaster that occurred affecting the Southern and Eastern part of Ekurhuleni Metropolitan Municipality
WIFI Connectivity	-	1,849	1,648	100%	-12%	To provide funding for WFI Connectivity
Total	832,697	791,770	678,991	-23%	-17%	

** This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG), which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.*

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APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (i): CAPITAL EXPENDITURE – NEW ASSETS PROGRAMMES

Capital Expenditure - New Assets Programme*								R '000
Description	Year 2015/2016	Year 2016/2017			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2017/18	FY 2018/19	FY 2019/20	
Capital expenditure by Asset Class								
Infrastructure - Total	1,567,391	1,216,219	1,212,511	1,488,847	1,323,432	1,481,708	1,376,426	
Infrastructure: Road transport - Total	788,867	441,190	486,684	686,607	509,100	526,289	387,650	
<i>Roads, Pavements & Bridges</i>	788,867	441,190	486,684	686,607	509,100	526,289	387,650	
<i>Storm water</i>								
Infrastructure: Electricity - Total	390,713	508,429	478,429	465,247	550,500	550,500	571,451	
<i>Generation</i>								

Capital Expenditure - New Assets Programme*

R '000

Description	Year 2015/2016	Year 2016/2017			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2017/18	FY 2018/19	FY 2019/20
<i>Transmission & Reticulation</i>	341,197	508,429	478,429	445,513	550,500	550,500	571,451
<i>Street Lighting</i>	49,516			19,734			
Infrastructure: Water - Total	204,276	83,900	100,397	160,767	116,600	236,650	360,000
<i>Dams & Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>	204,276	83,900	100,397	160,767	116,600	236,650	360,000
Infrastructure: Sanitation - Total	126,126	90,700	55,000	40,683	50,600	66,100	19,000
<i>Reticulation</i>							
<i>Sewerage purification</i>	126,126	90,700	55,000	40,683	50,600	66,100	19,000
Infrastructure: Other - Total	57,409	92,000	92,000	135,542	96,632	102,169	38,325
<i>Waste Management</i>							
<i>Transportation</i>	18,938			20,298			
<i>Gas</i>							
<i>Other</i>	38,472	92,000	92,000	115,244	96,632	102,169	38,325
Community - Total	118,662	24,100	22,043	39,322	124,700	193,100	235,100
<i>Parks & gardens</i>	3,520	4,000	4,000	7,100	112,000	112,000	112,000
<i>Sports fields & stadia</i>							
<i>Swimming pools</i>							

Capital Expenditure - New Assets Programme*

R '000

Description	Year 2015/2016	Year 2016/2017			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2017/18	FY 2018/19	FY 2019/20
Community halls	26,893			6,884			
Libraries	16,068			7,476			
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics	72,181	18,300	13,443	11,913	11,100	63,100	92,100
Museums & Art Galleries				5,950			
Cemeteries							
Social rental housing							
Other	–	1,800	4,600		1,600	18,000	31,000
Heritage assets - Total	–						
Buildings							
Other							
Investment properties - Total	281,214	779,805	1,001,085	581,628	1,400,660	1,553,979	1,810,507
Housing development	281,214	779,805	1,001,085	581,628	1,400,660	1,553,979	1,810,507
Other							

Capital Expenditure - New Assets Programme*

R '000

Description	Year 2015/2016	Year 2016/2017			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2017/18	FY 2018/19	FY 2019/20
-							
Other assets	197,747	305,740	237,464	346,640	211,900	263,000	182,000
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land	197,747	305,740	237,464	346,640	211,900	263,000	182,000
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets							
<i>List sub-class</i>							

Capital Expenditure - New Assets Programme*

R '000

Description	Year 2015/2016	Year 2016/2017			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2017/18	FY 2018/19	FY 2019/20
Biological assets							
<i>List sub-class</i>							
Intangibles							
Computers - software & programming Other (<i>list sub-class</i>)							
Total Capital Expenditure on new assets	2,165,014	2,325,864	2,473,102	2,456,437	3,060,692	3,491,787	3,604,033
Specialised vehicles							
Refuse Fire Conservancy Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)

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APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMMES

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	Year 2014/2015	Year 2015/2016			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2016/17	FY 2017/18	FY 2018/19
Capital expenditure by Asset Class							
Infrastructure - Total	1,035,375	761,395	711,813	1,076,898	1,110,467	1,256,168	1,607,470
Infrastructure: Road transport -Total	404,944	176,320	138,170	323,455	138,000	163,850	350,450
<i>Roads, Pavements & Bridges</i>	404,944	176,320	138,170	323,455	138,000	163,850	350,450
<i>Storm water</i>							
Infrastructure: Electricity - Total	79,839	117,700	117,700	111,189	129,500	143,000	145,000
<i>Generation</i>							
<i>Transmission & Reticulation</i>	79,839	117,700	117,700	102,080	129,500	143,000	145,000
<i>Street Lighting</i>				9,109			
Infrastructure: Water - Total	74,076	76,400	30,278	46,317	192,500	204,000	292,000
<i>Dams & Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>	74,076	76,400	30,278	46,317	192,500	204,000	292,000

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	Year 2014/2015	Year 2015/2016			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2016/17	FY 2017/18	FY 2018/19
Infrastructure: Sanitation - Total	47,100	129,800	71,180	57,360	147,100	202,300	161,000
<i>Reticulation</i>							
<i>Sewerage purification</i>	47,100	129,800	71,180	57,360	147,100	202,300	161,000
Infrastructure: Other - Total	429,416	261,175	354,485	538,576	503,367	543,018	659,020
<i>Waste Management</i>	91,263	86,250	82,711	82,912	120,950	123,000	117,000
<i>Transportation</i>	4,277			23,368			
<i>Gas</i>							
<i>Other</i>	333,876	174,925	271,774	432,297	382,417	420,018	542,020
Community	245,214	233,910	256,283	142,726	299,600	386,650	403,500
Parks & gardens	60,456	32,350	35,477	30,295	42,800	111,550	95,600
Sports fields & stadia	6,448	170	4,170	4,472	10,170	10,230	32,300
Swimming pools	–						

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	Year 2014/2015	Year 2015/2016			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2016/17	FY 2017/18	FY 2018/19
Community halls	50,000	–	–		2,170	100	2,500
Libraries	4,365	29,000	34,633	23,835	27,000	21,000	7,500
Recreational facilities	34,863	71,590	69,670	28,998	54,660	73,570	98,400
Fire, safety & emergency	–						
Security and policing	2,795			2,291			
Buses	34,868						
Clinics	19,483	22,500	20,518	24,886	20,200	33,200	37,200
Museums & Art Galleries	31,936			27,950			
Cemeteries							
Social rental housing							
Other		78,300	91,815		142,600	137,000	130,000
Heritage assets							
Buildings							

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	Year 2014/2015	Year 2015/2016			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2016/17	FY 2017/18	FY 2018/19
Other							
Investment properties	52,264	129,312	129,312	77,384	139,646	63,832	60,921
Housing development	52,264	129,312	129,312	77,384	139,646	63,832	60,921
Other							
Other assets	563,186	1,584,694	1,463,141	850,927	1,687,953	1,585,073	1,613,598
General vehicles	214,297	989,671	861,099	244,635	846,524	840,028	874,897
Specialised vehicles							
Plant & equipment	33,300	94,470	89,469	62,030	130,820	128,662	104,395
Computers - hardware/equipment							
Furniture and other office equipment	59,685	92,050	89,137	81,672	114,230	87,167	103,627
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land	255,905	408,503	423,436	462,452	596,380	529,216	530,678

Capital Expenditure - Upgrade/Renewal Programme*

R '000

Description	Year 2014/2015	Year 2015/2016			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2016/17	FY 2017/18	FY 2018/19
Surplus Assets - (Investment or Inventory) Other				139			
<u>Agricultural assets</u>							
<i>List sub-class</i>							
<u>Biological assets</u>							
<i>List sub-class</i>							
<u>Intangibles</u>	-	3,787	6,315	-	998	800	800
Computers - software & programming	-	3,787	6,315		998	800	800
Other (<i>list sub-class</i>)							
Total Capital Expenditure on renewal of existing assets	1,928,851	2,805,097	2,657,804	2,238,885	3,338,664	3,364,523	3,761,289

Capital Expenditure - Upgrade/Renewal Programme*								R '000
Description	Year 2014/2015	Year 2015/2016			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2016/17	FY 2017/18	FY 2018/19	
Specialised vehicles	32,812	92,000	90,940	90,949	100,000	72,000	75,000	
Refuse	32,812	32,000	30,940	28,194	38,000	40,000	40,000	
Fire	–	30,000	30,000	29,286	32,000	32,000	35,000	
Conservancy	–	–	–	–	–	–	–	
Ambulances	–	30,000	30,000	33,469	30,000	–	–	

* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)

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APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2016/2017

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Chief Operating Officer	ICT Equipment	80	80	77	-4%	-4%
Chief Operating Officer	Office furniture	62	62	59	-5%	-5%
Chief Operating Officer	Other Equipment	38	38	38	0%	0%
City Manager	High volume Copiers	2,000	2,000	2,000	0%	0%
City Manager	ICT Equipment	100	100	93	-7%	-7%
City Manager	Office Furniture	120	120	29	-76%	-76%
City Manager	Other Equipment	20	20	7	-68%	-68%
City Manager	Vehicles	1,000	1,000	767	-23%	-23%
City Planning	Daveyton NMT	-	4,666	-	0%	0%
City Planning	Duduza NMT	-	5,700	-	0%	0%
City Planning	ICT Equipment	2,500	2,500	2,499	0%	0%
City Planning	Office Furniture	700	700	207	-70%	-70%
City Planning	Other Equipment	100	100	96	-4%	-4%
City Planning	Specialised Vehicles	200	-	-	0%	-100%
City Planning	Specialized Equipment	-	-	-	0%	0%
City Planning	Tembisa ext 2 NMT	-	5,700	-	-100%	0%
City Planning	Tsakane NMT	-	5,700	-	-100%	0%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
City Planning	Vehicles	800	800	784	-2%	-2%
City Planning	Vosloorus NMT	-	5,700	-	-100%	0%
Communication and Brand Management	ICT Equipment	400	745	731	-2%	83%
Communication and Brand Management	Office Furniture	300	-	-	0%	-100%
Communication and Brand Management	Other Equipment	50	5	5	0%	-90%
Communication and Brand Management	Vehicles: More than 2 Seats	800	800	800	0%	0%
Corporate Legal Services	Departmental ICT Equipment	300	300	278	-7%	-7%
Corporate Legal Services	Departmental Office Equipment	200	200	199	-1%	-1%
Corporate Legal Services	Specialised Equipment	150	150	107	-28%	-28%
Council General	Building Installation	50,000	50,000	48,790	-2%	-2%
Council General	Land Banking & Property Acquisition	60,000	28,000	27,956	0%	-53%
Council General	Land Banking & Property Acquisition (For Human Settlements)	150,000	150,000	149,590	0%	0%
Council General	Land Banking & Property Acquisition (For Human Settlements)	-	116,418	116,418	0%	0%
Council General	Provision for Bulk Infrastructure	100,000	45,000	44,729	-1%	-55%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Customer Relations Management	CCA Brownfields Upgrades	7,180	13,680	12,550	-8%	75%
Customer Relations Management	CRM Call Centre	12,000	6,333	7,437	17%	-38%
Customer Relations Management	CRM Fleet	6,582	6,602	6,591	0%	0%
Customer Relations Management	Daveyton Building Upgrade	7,000	8,877	11,177	26%	60%
Customer Relations Management	ICT Equipment	1,500	1,500	1,499	0%	0%
Customer Relations Management	Nigel Building Upgrade	633	633	633	0%	0%
Customer Relations Management	Office Furniture	1,500	1,500	1,397	-7%	-7%
Customer Relations Management	Tembisa 2/ Winnie Mandela New Building	23,340	24,110	25,259	5%	8%
Disaster & Emergency Management Services	3 x Mobile be SAFE Units	2,800	-	-	0%	100%
Disaster & Emergency Management Services	Const Fire Station Olifantsfontein	2,000	1,021	1,021	0%	-49%
Disaster & Emergency Management Services	Const Fire Station/House Albertina Sisulu Corridor	5,500	17,227	16,981	-1%	209%
Disaster & Emergency Management Services	Const Fire Station/House Germiston Central	9,900	22,380	16,062	-28%	62%
Disaster & Emergency Management Services	Const Fire Station/House Thokoza	10,000	10,000	9,994	0%	0%
Disaster & Emergency Management Services	Const Fire Station/House Thokoza	-	24,100	24,031	0%	0%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station	2,000	1,460	1,460	0%	-27%
Disaster & Emergency Management Services	Emergency Vehicle Navigation and Dispatching System	570	570	569	0%	0%
Disaster & Emergency Management Services	Extention of Farrarmere Fire Station	7,350	7,350	4,251	-42%	-42%
Disaster & Emergency Management Services	Fire Station Gym Equipment	2,000	2,000	1,774	-11%	-11%
Disaster & Emergency Management Services	Furnished Besafe Centre	260	380	364	-4%	40%
Disaster & Emergency Management Services	High Volume Emergency Water Relay System	10,000	10,000	9,997	0%	0%
Disaster & Emergency Management Services	ICT Equipment (DMC)	500	500	493	-1%	-1%
Disaster & Emergency Management Services	ICT Equipment (EMS)	800	800	796	0%	0%
Disaster & Emergency Management Services	ICT Equipment (Support Services)	400	400	374	-7%	-7%
Disaster & Emergency Management Services	ICT Equipment Support Services)	200	-	-	0%	-100%
Disaster & Emergency Management Services	Katlehong Fire Station	2,000	2,000	1,864	-7%	-7%
Disaster & Emergency Management Services	Office Furniture (EMS)	2,400	1,734	1,649	-5%	-31%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Disaster & Emergency Management Services	Office Furniture Support Services)	100	51	51	0%	-49%
Disaster & Emergency Management Services	Office Furniture: (DMC)	450	450	375	-17%	-17%
Disaster & Emergency Management Services	Other Equipment (DMC)	191	291	289	-1%	51%
Disaster & Emergency Management Services	Other Equipment (EMS)	2,585	2,585	2,582	0%	0%
Disaster & Emergency Management Services	Refurb of All Metro Fire Stations/House	3,050	4,484	4,535	1%	49%
Disaster & Emergency Management Services	Refurbishment Community Safety HQ	5,000	5,400	5,265	-2%	5%
Disaster & Emergency Management Services	Replacement of Breathing Apparatus Sets	-	-	-	0%	0%
Disaster & Emergency Management Services	Restoration of Germiston Fire Station	2,000	214	186	-13%	-91%
Disaster & Emergency Management Services	Specialised Vehicles : Emergency Medical Services	30,000	33,483	33,469	0%	12%
Disaster & Emergency Management Services	Specialized Equipment (DMC)	1,000	551	544	-1%	-46%
Disaster & Emergency Management Services	Specialized Equipment (ES)	2,374	2,374	2,374	0%	0%
Disaster & Emergency Management Services	Specialized Vehicles (ES)	30,000	29,286	29,286	0%	-2%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Disaster & Emergency Management Services	Two way Radio Communication Equipment	500	500	500	0%	0%
Disaster & Emergency Management Services	Upgrade all Repeater Sites Phase 1	500	2,176	2,174	0%	335%
Disaster & Emergency Management Services	Upgrading of Alberton Fire Station	1,200	1,460	1,487	2%	24%
Disaster & Emergency Management Services	Upgrading of Benoni Central Fire Station	4,740	4,644	4,641	0%	-2%
Disaster & Emergency Management Services	Upgrading of Commercia Fire Station	2,000	128	128	0%	-94%
Disaster & Emergency Management Services	Upgrading of Edenvale Fire Station	1,550	2,552	2,546	0%	64%
Disaster & Emergency Management Services	Upgrading of Kempton Park Fire Station	650	574	568	-1%	-13%
Disaster & Emergency Management Services	Upgrading of Vosloorus Fire Station	4,000	500	439	-12%	-89%
Disaster & Emergency Management Services	Vehicles (DMC)(MORE THAN 2 SEATS)	2,000	2,000	1,974	-1%	-1%
Disaster & Emergency Management Services	Vehicles (ES)(2 SEATS OR LESS)	228	228	177	-22%	-22%
Disaster & Emergency Management Services	Vehicles (ES)(MORE THAN 2 SEATS)	2,072	1,800	1,799	0%	-13%
Disaster & Emergency Management Services	Vehicles (SS)(MORE THAN 2 SEATS)	500	500	499	0%	0%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Economic Development	Aerotropolis International Hospitality School	15,000	3,000	3,136	5%	-79%
Economic Development	Aerotropolis Greening and Beautification	20,000	-	-	0%	-100%
Economic Development	Automotive City- Katlehong, Tembisa and Tsakane	-	6,000	8,630	44%	0%
Economic Development	Ekurhuleni Innovation Hub	15,000	5,000	5,000	0%	-67%
Economic Development	Ekurhuleni Radio & Music studios	-	3,000	5,013	67%	0%
Economic Development	Ekurhuleni Skills Development Centre	-	4,000	3,989	0%	0%
Economic Development	Ekurhuleni Tourism Route Buses	1,500	532	518	-3%	-65%
Economic Development	Etwatwa Township enterprise Hubs	-	16,000	14,711	-8%	0%
Economic Development	Fabrication Laboratories	30,000	10,000	9,289	-7%	-69%
Economic Development	ICT Equipment	850	1,450	1,437	-1%	69%
Economic Development	Khumalo Street Tourism Node	10,000	4,000	3,988	0%	-60%
Economic Development	Kwa-thema Business Hubs	-	18,000	17,819	-1%	0%
Economic Development	Labore & Withoek Industrial park	20,000	20,000	20,000	0%	0%
Economic Development	Mobile Trading stalls	-	3,000	2,351	-22%	0%
Economic Development	Municipal Farm Infrastructure, Irrigation system & Specialized Equipments	15,000	15,000	13,199	-12%	-12%
Economic Development	Office Furniture	2,500	1,900	1,711	-10%	-32%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Economic Development	OR Tambo Aerotropolis Security & CCTV Nerve Centre	35,000	–	–	0%	-100%
Economic Development	OR Tambo International Airport' visitor information centres	18,000	8,000	2,069	-74%	-89%
Economic Development	Other Equipment	1,200	1,200	1,142	-5%	-5%
Economic Development	Refurbishment of Township Council Owned shops	10,000	–	–	0%	-100%
Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.	15,000	4,424	4,424	0%	-71%
Economic Development	Spaarwater farm eco-tourism facility and training academy	15,000	–	–	0%	-100%
Economic Development	Specialized Equipment	5,500	5,380	2,358	-56%	-57%
Economic Development	Springs Fresh Produce Market Expansion Project	18,000	25,588	25,588	0%	42%
Economic Development	Tourism information management systems (TIMS)	3,000	3,000	2,936	-2%	-2%
Economic Development	Township Traders Market	8,000	8,000	7,910	-1%	-1%
Economic Development	Victoria Lake Tourism & Business Waterfront Facilities	15,000	3,000	3,000	0%	-80%
Economic Development	Wadeville Ext 4/6 Industrial park	–	5,000	4,887	-2%	0%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
EMPD	Const EMPD Specialised Unit Offices	3,000	8,000	4,540	-43%	51%
EMPD	Const K9 Unit (Dog Unit)	5,000	8,000	8,069	1%	61%
EMPD	Const Kempton Park Precinct	6,000	6,000	4,611	-23%	-23%
EMPD	Const Precinct Edleen	6,400	3,400	2,893	-15%	-55%
EMPD	Const Precinct Stations Thokoza	1,600	1,600	1,600	0%	0%
EMPD	Const Tembisa Precinct	6,000	6,000	2,738	-54%	-54%
EMPD	Establishment of Equestrian Unit	300	300	297	-1%	-1%
EMPD	ICT Equipment (EMPD)	2,000	2,000	1,985	-1%	-1%
EMPD	Office Furniture (EMPD)	2,000	2,000	1,616	-19%	-19%
EMPD	Other Equipment (EMPD)	1,000	1,000	932	-7%	-7%
EMPD	Purchase and refurbishment of a new Fine Administration building in Brakpan	-	-	-	0%	0%
EMPD	Refurbishment All EMPD facilities	-	12,800	11,147	-13%	0%
EMPD	Refurbishment Boksburg Pound office	3,000	3,000	3,100	3%	3%
EMPD	Refurbishment Logistics section	-	1,500	61	-96%	0%
EMPD	Refurbishment of Kempton Park Pound	2,000	2,000	2,267	13%	13%
EMPD	Refurbishment Tembisa regional office	-	100	97	-3%	0%
EMPD	Specialized Equipment (EMPD)	6,000	4,400	4,536	3%	-24%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
EMPD	Specialized Vehicles (2 SEATS OR LESS)	20,000	21,400	21,000	-2%	5%
EMPD	Vehicles (EMPD)(MORE THAN 2 SEATS)	17,500	24,700	24,699	0%	41%
Energy	Alberton Lighting	1,000	1,000	1,000	0%	0%
Energy	Alberton Network enhancement	4,000	4,000	3,350	-16%	-16%
Energy	Alberton Revenue enhancement	4,000	4,000	4,000	0%	0%
Energy	Atom Road Substation	2,000	-	-	0%	-100%
Energy	Benoni Lighting	2,200	2,200	2,200	0%	0%
Energy	Benoni Network enhancement	4,000	10,820	7,619	-30%	90%
Energy	Benoni Revenue enhancement	4,000	4,000	3,997	0%	0%
Energy	Boksburg Lighting	2,500	4,700	1,242	-74%	-50%
Energy	Boksburg Network enhancement	8,000	8,000	7,352	-8%	-8%
Energy	Boksburg Revenue enhancement	4,000	4,000	4,000	0%	0%
Energy	Brakpan Lighting	2,200	2,200	1,897	-14%	-14%
Energy	Brakpan Network enhancement	4,000	4,000	3,741	-6%	-6%
Energy	Brakpan Revenue enhancement	4,000	4,000	3,994	0%	0%
Energy	Bulk Services to New Developments	-	5,000	4,679	-6%	0%
Energy	Chief Albert Luthuli Electrification	10,000	1,200	1,064	-11%	-89%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Clayville Electrification	10,000	20,000	19,428	-3%	94%
Energy	Corporate ICT equipment	2,000	2,000	1,965	-2%	-2%
Energy	Corporate Office furniture	1,500	2,100	1,974	-6%	32%
Energy	Corporate other equipment	200	200	154	-23%	-23%
Energy	Corporate Specialized equipment	4,000	3,400	2,822	-17%	-29%
Energy	Corporate vehicles	15,000	45,000	44,904	0%	199%
Energy	Crystal Park substation	20,000	91	91	0%	-100%
Energy	Daveyton Lighting	2,500	2,500	2,500	0%	0%
Energy	Daveyton Network enhancement	2,000	1,180	1,180	0%	-41%
Energy	Debex substation	20,000	5,030	6,441	28%	-68%
Energy	Diens Street substation	23,000	15,000	15,000	0%	-35%
Energy	Duduza Lighting	2,500	-	-	0%	-100%
Energy	Eden Park Electrification	1,000	1	1	0%	-100%
Energy	Edenpark substation	25,000	19,000	19,000	0%	-24%
Energy	Edenvale Lighting	2,200	2,200	629	-71%	-71%
Energy	Edenvale Munic substation	10,000	929	1,087	17%	-89%
Energy	Edenvale Network enhancement	4,000	4,000	4,000	0%	0%
Energy	Edenvale Revenue enhancement	4,000	4,000	3,991	0%	0%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Electricity Services Connections	–	41,376	39,677	-4%	0%
Energy	Electrification of Alliance Extension 9	14,582	–	–	0%	-100%
Energy	Electrification of Balmoral Extension 4	25,047	–	–	0%	-100%
Energy	Electrification of Holgatfontein / Mckenzieville	13,800	–	–	0%	-100%
Energy	Electrification of Informal Settlements (Reblocking Areas)	25,000	134,000	134,572	0%	438%
Energy	Electrification of Payneville Extension 1	20,000	–	–	0%	-100%
Energy	Energy Efficiency Projects (MOU with DOE)	15,000	15,000	15,000	0%	0%
Energy	Esselen Park Electrification	1,000	–	–	0%	-100%
Energy	Esterpark substation	20,000	1,453	1,453	0%	-93%
Energy	Etwatwa Lighting	2,500	2,500	2,500	0%	0%
Energy	Germiston Lighting	2,200	2,200	1,475	-33%	-33%
Energy	Germiston Network enhancement	10,000	10,000	10,000	0%	0%
Energy	Germiston North Substation	30,000	30,000	30,000	0%	0%
Energy	Germiston Revenue enhancement	5,000	5,000	5,000	0%	0%
Energy	Hartebeest substation	5,000	–	–	0%	-100%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	INEP Electrification of Subsidized Housing (MOU with DOE)	40,000	40,000	40,000	0%	0%
Energy	Installation of Solar Highmast Lights	5,000	5,000	5,000	0%	0%
Energy	J.P. Marais Substation	2,000	-	-	0%	-100%
Energy	Katlehong Lighting	2,500	2,500	2,089	-16%	-16%
Energy	Kempton Park Lighting	2,200	2,200	667	-70%	-70%
Energy	Kempton Park Network enhancement	9,000	3,000	2,725	-9%	-70%
Energy	Kempton Park Revenue enhancement	4,000	4,000	3,999	0%	0%
Energy	Kwa-Thema Electrification	10,000	48,228	46,247	-4%	362%
Energy	Kwa-Thema Lighting	2,500	2,500	2,303	-8%	-8%
Energy	Kwa-Thema Network enhancement	4,000	4,000	3,756	-6%	-6%
Energy	Kwa-Thema Revenue enhancement	4,000	4,000	4,000	0%	0%
Energy	Langaville Electrification	5,000	-	-	0%	-100%
Energy	Mayfield Switching Station	10,000	10,000	12,052	21%	21%
Energy	Nigel Lighting	2,000	2,000	-	-100%	-100%
Energy	Nigel Network enhancement	3,000	3,000	2,416	-19%	-19%
Energy	Nigel Revenue enhancement	4,000	4,000	3,405	-15%	-15%
Energy	Palm Ridge Electrification	30,000	-	-	0%	-100%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Phomolong substation	20,000	4,000	3,827	-4%	-81%
Energy	Russel Road substation	2,000	-	-	0%	-100%
Energy	Solar Roof Top Projects	10,000	10,000	9,997	0%	0%
Energy	Solar Rooftop - Kempton Park	10,000	10,000	9,994	0%	0%
Energy	Springs Lighting	2,200	-	-	0%	-100%
Energy	Springs Network enhancement	4,000	4,000	4,000	0%	0%
Energy	Springs Revenue enhancement	4,000	4,000	4,000	0%	0%
Energy	Sunnyridge substation	2,000	-	-	0%	-100%
Energy	SWH and Heat pumps	10,000	10,000	9,992	0%	0%
Energy	Tembisa 2 Lighting	2,500	2,500	2,500	0%	0%
Energy	Tembisa 2 Network enhancement	3,000	3,000	3,000	0%	0%
Energy	Tembisa 2 Revenue enhancement	4,000	4,000	3,970	-1%	-1%
Energy	Tembisa Lighting	2,500	2,500	2,079	-17%	-17%
Energy	Tembisa Network enhancement	3,000	3,000	3,000	0%	0%
Energy	Tembisa Revenue enhancement	4,000	4,000	3,994	0%	0%
Energy	Tembisa substation	2,000	2,000	2,000	0%	0%
Energy	Thokoza Lighting	2,500	2,500	2,331	-7%	-7%
Energy	Thokoza Network enhancement	4,000	8,909	8,909	0%	123%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Thokoza Revenue enhancement	4,000	4,000	4,000	0%	0%
Energy	Tsakane Lighting	2,500	2,500	2,261	-10%	-10%
Energy	Tsakane Network enhancement	2,000	2,000	2,000	0%	0%
Energy	Van Dyk / Salfin substation	10,000	42	42	0%	-100%
Energy	Vosloorus Lighting	2,500	1,171	1,171	0%	-53%
Energy	Vosloorus Network enhancement	1,000	1,000	48	-95%	-95%
Energy	Vosloorus Revenue enhancement	2,000	2,000	1,502	-25%	-25%
Environmental Resources Management	Alarms: Metro Parks Facilities	500	235	230	-2%	-54%
Environmental Resources Management	Construct Metro Parks Depots Kwa Thema	10,000	16,000	14,925	-7%	49%
Environmental Resources Management	Develop and upgrade cemeteries in the east Boksburg	5,000	5,000	4,994	0%	0%
Environmental Resources Management	Develop and upgrade cemeteries in the east Etwatwa	2,000	2,000	2,000	0%	0%
Environmental Resources Management	Develop and upgrade cemeteries in the east Nigel	2,000	4,000	3,909	-2%	95%
Environmental Resources Management	Develop/Upgrade cemeteries in the north Benoni	5,000	5,000	5,000	0%	0%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environmental Resources Management	Develop/Upgrade cemeteries in the north Daveyton	2,000	570	570	0%	-72%
Environmental Resources Management	Develop/Upgrade cemeteries in the north Tembisa	2,000	2,000	1,977	-1%	-1%
Environmental Resources Management	Develop/Upgrade Community Parks: Actonville	-	581	496	-15%	0%
Environmental Resources Management	Develop/Upgrade Community Parks: Derserly	-	796	765	-4%	0%
Environmental Resources Management	Develop/Upgrade Community Parks: Graceland (Name change to Atlasvlei)	-	857	857	0%	0%
Environmental Resources Management	Develop/Upgrade Parks BENONI	4,700	4,700	4,715	0%	0%
Environmental Resources Management	Develop/Upgrade Parks BOKSBURG	6,000	6,000	6,634	11%	11%
Environmental Resources Management	Develop/Upgrade Parks ETWATWA	6,000	3,592	3,499	-3%	-42%
Environmental Resources Management	Develop/Upgrade Parks SPRINGS	8,000	8,000	8,193	2%	2%
Environmental Resources Management	Develop/Upgrade Parks VOSLOORUS	3,000	3,000	3,000	0%	0%
Environmental Resources Management	Development of Town Entrances Duduza	800	1,125	1,120	0%	40%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environmental Resources Management	ICT Equipment	500	500	488	-2%	-2%
Environmental Resources Management	ICT Equipment	300	300	299	0%	0%
Environmental Resources Management	New cemetery in South Alberton	4,000	4,000	4,127	3%	3%
Environmental Resources Management	New cemetery in South Vosloorus	4,000	4,000	4,000	0%	0%
Environmental Resources Management	Office furniture	600	600	580	-3%	-3%
Environmental Resources Management	Office furniture	300	290	247	-15%	-18%
Environmental Resources Management	Other Equipment	200	200	197	-2%	-2%
Environmental Resources Management	Other Equipment	100	110	105	-4%	5%
Environmental Resources Management	Purchase Specialized Equipment	8,000	9,050	8,951	-1%	12%
Environmental Resources Management	Rehabilitation of the Natalspruit Catchment: Withok Estate	1,500	1,500	1,500	0%	0%
Environmental Resources Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	1,800	1,600	1,600	0%	-11%
Environmental Resources Management	Software: Cemetery management system	1,000	1,265	1,203	-5%	20%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environmental Resources Management	Specialised Equipment	5,000	2,000	1,723	-14%	-66%
Environmental Resources Management	Township entrances Springs	1,250	1,250	1,602	28%	28%
Environmental Resources Management	Township entrances Vosloorus	800	800	800	0%	0%
Environmental Resources Management	Township entrances Katlehong	1,250	1,250	1,250	0%	0%
Environmental Resources Management	Township entrances Thokoza	1,250	1,250	1,345	8%	8%
Environmental Resources Management	Township entrances Tsakane	1,000	1,000	996	0%	0%
Environmental Resources Management	Upgrading of Ambient Air Quality Monitoring Stations	4,000	5,800	6,035	4%	51%
Environmental Resources Management	Vehicles - More Than 2 seats	14,000	14,000	13,966	0%	0%
Environmental Resources Management	Vehicles - Two seats and less	28,000	28,000	27,931	0%	0%
EPMO	ICT Equipment	200	302	211	-30%	6%
EPMO	Office furniture	-	-	-	0%	0%
EPMO	Other Equipment	50	50	50	0%	0%
EPMO	Project Management System	300	198	192	-3%	-36%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Executive Office	ICT Equipment	1,000	1,000	953	-5%	-5%
Executive Office	ICT Equipment	1,000	200	200	0%	-80%
Executive Office	Office Furniture	1,500	1,500	42	-97%	-97%
Executive Office	Office Furniture	1,000	600	–	-100%	-100%
Executive Office	Other Equipment	500	300	78	-74%	-84%
Executive Office	Other Equipment	500	300	–	-100%	-100%
Executive Office	Vehicles (MMCs)	9,000	9,000	7,152	-21%	-21%
Finance	CPO/Germiston Stores	3,000	3,220	3,214	0%	7%
Finance	ICT Equipment	2,300	2,800	2,724	-3%	18%
Finance	Office Furniture	1,351	1,651	1,270	-23%	-6%
Finance	Other Equipment	70	70	70	-1%	-1%
Finance	Specialized Vehicles	800	–	–	0%	-100%
Finance	Vehicles	1,430	1,210	1,169	-3%	-18%
Fleet Management	Fuel Management and Fleet Management System	3,420	6,015	5,299	-12%	55%
Fleet Management	Furniture for new Fleet building	200	163	163	0%	-19%
Fleet Management	ICT Equipment	150	497	492	-1%	228%
Fleet Management	Vehicles (2 seats or more)	1,000	1,866	1,865	0%	86%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Fleet Management	Workshop equipment	166	176	139	-21%	-17%
Fleet Management	Workshop Refurbishment - Alberton	650	1,001	866	-14%	33%
Fleet Management	Workshop Refurbishment - Benoni	900	1,221	1,095	-10%	22%
Fleet Management	Workshop Refurbishment - Boksburg	850	1,201	1,056	-12%	24%
Fleet Management	Workshop Refurbishment - Brakpan	900	1,221	1,067	-13%	19%
Fleet Management	Workshop Refurbishment - Edenvale	670	1,021	850	-17%	27%
Fleet Management	Workshop Refurbishment - Germiston	1,750	4,101	3,962	-3%	126%
Fleet Management	Workshop Refurbishment - Kempton Park	900	1,251	1,231	-2%	37%
Fleet Management	Workshop Refurbishment - Nigel	780	1,131	896	-21%	15%
Fleet Management	Workshop Refurbishment - Springs	2,100	2,451	2,183	-11%	4%
Health & Social Development	Air Conditioners Health Facilities	200	100	92	-8%	-54%
Health & Social Development	Carports & Garages Health Facilities	200	77	77	0%	-61%
Health & Social Development	Early Childhood Development Centre	6,000	7,500	7,496	0%	25%
Health & Social Development	Early Childhood Development Centre	6,000	6,250	6,250	0%	4%
Health & Social Development	Early Childhood Development Centre	6,000	6,250	6,250	0%	4%
Health & Social Development	Ext & Upgrade Motsamai Clinic	-	200	82	-59%	0%
Health & Social Development	Extension & Upgrade Esangweni Clinic	13,000	17,414	17,414	0%	34%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Health & Social Development	Extension & upgrade Selope Thema Clinic	7,000	6,516	6,515	0%	-7%
Health & Social Development	GENERATORS AT HEALTH FACILITIES	3,000	118	–	-100%	-100%
Health & Social Development	Guard House Ablution Health Facilities	300	–	–	0%	-100%
Health & Social Development	ICT Equipment	6,500	6,823	6,819	0%	5%
Health & Social Development	Improve Access Disabled Health Facilities	100	65	59	-9%	-41%
Health & Social Development	Infra-Specialized Equipment	306	305	295	-3%	-4%
Health & Social Development	MEDICAL WASTE STORAGE FACILITIES	600	–	–	0%	-100%
Health & Social Development	New TSIETSI Clinic Phomolong South	5,000	3,384	3,384	0%	-32%
Health & Social Development	New Crystal Park Clinic	4,000	1,781	1,781	0%	-55%
Health & Social Development	New Dukatole Clinic	4,000	3,586	3,586	0%	-10%
Health & Social Development	New Khumalo Clinic	4,500	3,162	3,162	0%	-30%
Health & Social Development	Office Furniture (Health Department)	4,000	3,165	3,147	-1%	-21%
Health & Social Development	Other Equipment	4,473	3,689	3,586	-3%	-20%
Health & Social Development	Security Upgrade Facilities	1,200	1,226	1,084	-12%	-10%
Health & Social Development	Signage at Health Facilities	300	291	262	-10%	-13%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Health & Social Development	Specialised vehicles(MORE THAN 2 SEATS)	3,600	3,573	3,573	0%	-1%
Health & Social Development	Specialized Equipment	4,021	1,668	1,614	-3%	-60%
Health & Social Development	Training Unit for Nurses	-	1,080	875	-19%	0%
Health & Social Development	Vehicles NEW(MORE THAN 2 SEATS)	3,500	3,412	3,409	0%	-3%
Health & Social Development	Vehicles REPLACEMENT(MORE THAN 2 SEATS)	1,000	978	978	0%	-2%
Human Resources Management & Development	ICT Equipment	600	686	668	-3%	11%
Human Resources Management & Development	Office Furniture	200	117	36	-70%	-82%
Human Resources Management & Development	Other Equipment	50	50	42	-15%	-15%
Human Resources Management & Development	Vehicles	150	147	147	0%	-2%
Human Settlements	Alliance Extension 9	35,603	1,543	1,510	-2%	-96%
Human Settlements	Apex Ext 12	-	8,067	8,067	0%	0%
Human Settlements	Balmoral Extension 4	48,814	35,505	35,611	0%	-27%
Human Settlements	Chief Albert Luthuli Ext 4	15,895	16,445	16,332	-1%	3%
Human Settlements	Chief Albert Luthuli Ext 6 (Internal water and sanitation services)	-	39,497	31,648	-20%	0%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Human Settlements	Clayville Ext 45/71 (Bulk water and sewer services)	-	29,221	23,732	-19%	0%
Human Settlements	Daveyton Extension 14	29,895	27,371	27,370	0%	-8%
Human Settlements	Daveyton Extension 14	-	-	-	0%	0%
Human Settlements	Ekuthuleni & Rietfontein Kwa-Thema	-	2,500	2,530	1%	0%
Human Settlements	Germiston Urban Renewal - Delville Social Housing Development	30,000	18,000	17,103	-5%	-43%
Human Settlements	Germiston Urban Renewal - Germiston Fire Station Social Housing Project-Buildings	30,000	74,923	77,075	3%	157%
Human Settlements	Germiston Urban Renewal - Germiston Fire Station Social Housing Project-Buildings	19,973	23,159	23,159	0%	16%
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade	38,078	38,078	37,506	-2%	-2%
Human Settlements	Holgatfontein / Mckenzieville	30,885	48,688	51,605	6%	67%
Human Settlements	ICT Equipment	360	363	363	0%	1%
Human Settlements	Langaville Extension 4	13,399	10,114	9,520	-6%	-29%
Human Settlements	Leeuwpoot Development (Bulk Infrastructure)	120,000	120,000	112,950	-6%	-6%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Human Settlements	Mayfield Extension 45	5,000	12,346	12,251	-1%	145%
Human Settlements	Moleleki Extension 2	-	5,886	5,768	-2%	0%
Human Settlements	Office Furniture	189	145	145	0%	-23%
Human Settlements	Other Equipment	31	40	40	0%	30%
Human Settlements	Palm Ridge Extension 9	35,343	38,793	39,410	2%	12%
Human Settlements	Palm Ridge Extension 9	-	-	-	0%	0%
Human Settlements	Payneville Extension 1	25,000	18,511	18,361	-1%	-27%
Human Settlements	Refurbishment of Rental Property	30,000	30,000	31,039	3%	3%
Human Settlements	Sethokga Hostel	-	27,000	29,270	8%	0%
Human Settlements	Tsakane EXT 22/23 (Internal water and sanitation services)	-	40,000	7,118	-82%	0%
Human Settlements	Urban Renewal: Tembisa Public space upgrade linked with NMT Ibazelo & Isithame	41,234	41,234	39,367	-5%	-5%
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.	-	-	-	0%	0%
Human Settlements	Vehicles	800	832	829	0%	4%
Human Settlements	Water Meters to Subsidised Human Settler Developments	-	2,100	710	-66%	0%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
ICT	Acquisition of Electronic document Management system	4,925	4,925	4,856	-1%	-1%
ICT	DCS: Broadband Fibre	60,000	60,000	49,671	-17%	-17%
ICT	Digital City Services / Services Integrator (Wi-Fi)	32,000	32,000	30,205	-6%	-6%
ICT	Enterprize Architecture/ Business process management including Document and Records Management	35,000	60,000	60,321	1%	72%
ICT	ERP Phase 1	100,000	202,000	200,044	-1%	100%
ICT	ICT Equipment	1,815	1,985	1,902	-4%	5%
ICT	Office Furniture	726	654	647	-1%	-11%
ICT	Purchase of Vehicles	500	470	470	0%	-6%
ICT	Refurbishment of existing call centre	25,000	24,932	22,148	-11%	-11%
ICT	Security for ICT Infrastructure	25,000	25,000	24,987	0%	0%
ICT	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment and expansion to key network nodes)	10,000	10,000	7,489	-25%	-25%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
ICT	Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)	10,000	35,000	24,232	-31%	142%
ICT	Wi-Fi Connectivity Rolled out	–	1,849	1,648	-11%	0%
Internal Audit	ICT Equipment	250	364	350	-4%	40%
Internal Audit	Office Furniture	20	0	–	-100%	-100%
Internal Audit	Other Equipment	15	30	30	0%	105%
Internal Audit	Upgrade of Office building	140	31	29	-6%	-79%
Legislature	ICT Equipment	2,898	3,098	3,095	0%	7%
Legislature	ICT Equipment(Chief Whip)	50	50	49	-2%	-2%
Legislature	ICT Equipment(Speaker)	44	44	36	-17%	-17%
Legislature	Office Furniture	294	594	594	0%	102%
Legislature	Office Furniture(Chief Whip)	100	100	56	-44%	-44%
Legislature	Office Furniture(Speaker)	24	24	24	-1%	-1%
Legislature	Other Equipment	150	150	114	-24%	-24%
Legislature	Other Equipment (Chief Whip)	–	–	–	0%	0%
Legislature	Vehicles	1,800	1,800	1,789	-1%	-1%
Real Estate	Acquiring of Mayoral residence	5,000	–	–	0%	-100%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Real Estate	Densification of Council Buildings Alberton	4,500	4,500	4,794	7%	7%
Real Estate	Densification of Council Buildings Benoni	2,500	1,500	1,452	-3%	-42%
Real Estate	Densification of Council Buildings Boksburg	3,000	3,000	3,068	2%	2%
Real Estate	Densification of Council Buildings Kempton Park	10,000	10,000	10,033	0%	0%
Real Estate	EMPD Precinct Station in Primrose	22,000	2,500	2,500	0%	-89%
Real Estate	Germiston Civic Precinct	35,000	40,000	40,000	0%	14%
Real Estate	Germiston Knowledge Centre	3,500	3,500	1,731	-51%	-51%
Real Estate	ICT Equipment	3,500	1,000	848	-15%	-76%
Real Estate	Office Furniture	720	814	813	0%	13%
Real Estate	Office furniture for densified buildings	2,000	1,950	1,852	-5%	-7%
Real Estate	Other Equipment	-	28	28	-1%	0%
Real Estate	Refurbishment of Lettable Facilities - St Andrews Driving Range	3,500	3,500	3,648	4%	4%
Real Estate	Refurbishment of Lettable Facilities- Brakpan Airfield, Construction of new wall	1,500	1,500	1,500	0%	0%
Real Estate	Specialized Equipment	400	106	106	0%	-74%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Real Estate	Upgrade and renewal of buildings around EMM	15,000	16,200	16,200	0%	8%
Real Estate	Upgrade and renewal of Germiston City Hall Office building	3,200	600	30	-95%	-99%
Real Estate	Upgrade and renewal of Saambou building Germiston	7,000	4,800	3,944	-18%	-44%
Real Estate	Upgrade and renewal of SAAME Building Germiston	5,800	5,800	5,800	0%	0%
Real Estate	Upgrade of Electro Mechanical Installations in EMM Buildings	8,000	8,000	8,747	9%	9%
Real Estate	Vehicles	4,000	4,222	4,119	-2%	3%
Risk Management	ICT Equipment	250	234	234	0%	-7%
Risk Management	Office Furniture	70	90	89	-1%	27%
Risk Management	Other Equipment	4	-	-	0%	-100%
Roads and Stormwater	Aerotropolis: Rhodesfield Rd network	5,000	6,700	7,336	9%	47%
Roads and Stormwater	Alberton Depot female Ablution and Change Rooms.	1,000	500	-	-100%	-100%
Roads and Stormwater	Atlasville Spruit flood management	1,500	3,000	2,896	-3%	93%
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly	1,500	400	210	-47%	-86%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Ag de Witt / North Reef	400	-	-	0%	-100%
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Bothma / Nicol Midi Circle	600	700	745	6%	24%
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Harper Road Bridge	400	400	(48)	-112%	-112%
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Laurie / Aitken Completion	-	-	-	0%	0%
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Riley Road RAMP	300	300	36	-88%	-88%
Roads and Stormwater	Bedfordview SW Protection	2,400	3,528	3,147	-11%	31%
Roads and Stormwater	Bergrivier Drive: Reconstruction & widening	6,500	6,500	6,249	-4%	-4%
Roads and Stormwater	Combisa Access Roads - Completion	-	4,939	4,928	0%	0%
Roads and Stormwater	Constr. of Small Holding Roads(East) Acron and Jarrah	2,000	2,000	2,558	28%	28%
Roads and Stormwater	Constr. of Small Holding Roads(East) Gum Road	4,275	6,275	6,015	-4%	41%
Roads and Stormwater	Constr. of Small Holding Roads(East) Kiaat	6,025	6,025	5,773	-4%	-4%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Construct Daveyton CBD/N12 Interchange	3,500	3,100	3,337	8%	-5%
Roads and Stormwater	Construction of K86	500	200	–	-100%	-100%
Roads and Stormwater	De-silting Elsburg dam	500	500	282	-44%	-44%
Roads and Stormwater	Doubling Barry Marais Rd	6,000	10	–	-100%	-100%
Roads and Stormwater	Eastleigh Spruit Channel	8,000	8,700	8,382	-4%	5%
Roads and Stormwater	Elandsfontein, SW Implementation	2,000	1,930	1,930	0%	-4%
Roads and Stormwater	Extension of Albertina Sisulu Expressway	3,000	300	–	-100%	-100%
Roads and Stormwater	Feasibility & partial impl. PWV 15 route (land, PDR, EIA, WULA)	1,000	1,000	–	-100%	-100%
Roads and Stormwater	Geometric Impr. (N) Doubling Kwartel (to Meeu)	3,000	7,000	6,938	-1%	131%
Roads and Stormwater	Geometric Impr. (N) Pretoria / Veld	400	400	474	19%	19%
Roads and Stormwater	Geometric Impr. (N) R 562 / Axle	500	350	453	30%	-9%
Roads and Stormwater	Geometric Impr. (N) Venus/Mercury (Land)	200	200	–	-100%	-100%
Roads and Stormwater	Geometric Road Improvements (North)Completion Francis/Dormehl Anderbolt	–	–	–	0%	0%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Germiston Depot Standby Quarters, ablutions, etc.	4,000	500	500	0%	-88%
Roads and Stormwater	Gladiator Stormwater System	1,500	800	635	-21%	-58%
Roads and Stormwater	Harmelia / Buurendal SW Systems (Cunningham/Donald)	1,400	250	248	-1%	-82%
Roads and Stormwater	Hewlitt Drive Intersection	2,500	250	209	-17%	-92%
Roads and Stormwater	ICT Equipment	1,500	1,500	1,420	-5%	-5%
Roads and Stormwater	Impala Park & surrounding SW System	-	-	-	0%	0%
Roads and Stormwater	Implement Traffic Signals: East	1,500	1,500	-	-100%	-100%
Roads and Stormwater	Implementation external SW System across Rem Ptn 77 KAL 110	300	300	-	-100%	-100%
Roads and Stormwater	Implementation of Rds Master Plan: Albertsdal Area	500	50	-	-100%	-100%
Roads and Stormwater	Implementation of Roads Master Plan: Comet Area	4,800	2,400	-	-100%	-100%
Roads and Stormwater	Improve Geldenhuys and Healy Intersection	2,000	3,000	168	-94%	-92%
Roads and Stormwater	Install Roads and SW Palm Ridge - Combretum St	3,150	2,690	2,705	1%	-14%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Isandovale,Erosion Protection Impl (North)	2,000	2,000	1,703	-15%	-15%
Roads and Stormwater	K136 & Rd 1894 Link Road	12,000	12,000	12,000	0%	0%
Roads and Stormwater	Kaal Spruit rehabilitation	3,900	2,700	2,195	-19%	-44%
Roads and Stormwater	Katlehong Impl. SW Masterplan - Masakhane St hostels	3,000	3,600	3,584	0%	19%
Roads and Stormwater	Katlehong Impl. SW Masterplan- closing channel in Likole	3,000	2,685	2,636	-2%	-12%
Roads and Stormwater	Katlehong Impl. SW Masterplan- lining channel Moleleki ext	3,000	3,645	3,186	-13%	6%
Roads and Stormwater	Katlehong Implementation SW Masterplan - SW in Funda Street	700	4,100	3,318	-19%	374%
Roads and Stormwater	Kraft Barbara Road Intersection Upgrade	5,500	210	210	0%	-96%
Roads and Stormwater	Kwa-Thema Stormwater	1,000	1,000	1,008	1%	1%
Roads and Stormwater	Leachville Roads & Stormwater	1,000	1,000	1,000	0%	0%
Roads and Stormwater	Linton Lones/ TIDE Embankment protection.	3,000	3,000	-	-100%	-100%
Roads and Stormwater	Minor Extensions to Stormwater Germiston	1,000	-	-	0%	-100%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Minor Road Improvements: East	500	500	500	0%	0%
Roads and Stormwater	Minor Works for Roads and SW: South	500	1,500	1,356	-10%	171%
Roads and Stormwater	Monument Road	2,500	344	344	0%	-86%
Roads and Stormwater	N3, Constr. pedestrian bridge Mapleton to Vosloorus	5,300	10	-	-100%	-100%
Roads and Stormwater	Office Furniture	600	600	580	-3%	-3%
Roads and Stormwater	Other Equipment	450	450	438	-3%	-3%
Roads and Stormwater	Palm Ridge - Construct Mbali Street	1,000	2,000	2,014	1%	101%
Roads and Stormwater	Palm Ridge - Construct Umzimbenzi St	1,000	-	-	0%	-100%
Roads and Stormwater	Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3	1,000	1,000	1,000	0%	0%
Roads and Stormwater	Paving & Sidewalks: East: Completion of Uvenyane & Isibusiso Street	1,000	1,000	992	-1%	-1%
Roads and Stormwater	Paving & Sidewalks: East: Lepelle & Mzantsi	1,000	2,000	2,000	0%	100%
Roads and Stormwater	Ped. Management (E): Completion of Sidewalk Dube St	300	300	298	-1%	-1%
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Dungeni St	300	1,000	1,000	0%	233%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Gugulesizwe St	400	390	390	0%	-3%
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Ikageng St	250	250	250	0%	0%
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Lekope St	400	400	114	-72%	-72%
Roads and Stormwater	Ped. Management (E): Passages and Sidewalk	250	250	250	0%	0%
Roads and Stormwater	Ped. Management (E): Passages Donkey Church, Full Gospel & Mazibuko	300	300	300	0%	0%
Roads and Stormwater	Ped. Management (E): Paving at Schools	400	400	400	0%	0%
Roads and Stormwater	Ped. Management (E): Paving at Schools	400	400	396	-1%	-1%
Roads and Stormwater	Ped. Management (E): Paving at Schools	200	200	200	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Gumbi St	300	300	300	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Harry Gwala Rd	400	400	387	-3%	-3%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Ped. Management (E): Sidewalk Letsapa St	300	300	299	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Mandela St	500	500	500	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Marivate St	300	300	300	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Ndudula St	400	388	388	0%	-3%
Roads and Stormwater	Ped. Management (E): Sidewalk Rolihlahla Ave	300	752	752	0%	151%
Roads and Stormwater	Ped. Management (E): Sidewalk Ruthfirt St	500	431	431	0%	-14%
Roads and Stormwater	Ped. Management (E): Sidewalk Sam Ngema Rd	500	470	470	0%	-6%
Roads and Stormwater	Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe	300	300	300	0%	0%
Roads and Stormwater	Ped. Management (N):	800	3,874	4,113	6%	414%
Roads and Stormwater	Ped. Management (N): All Black Street	550	550	550	0%	0%

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R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Ped. Management (N): Along Laurie R25 to Wagenaar	800	800	799	0%	0%
Roads and Stormwater	Ped. Management (N): Around Edenglen Primary	600	800	800	0%	33%
Roads and Stormwater	Ped. Management (N): Around MW De Wet Primary	900	600	150	-75%	-83%
Roads and Stormwater	Ped. Management (N): Fish Eagle	110	93	93	0%	-15%
Roads and Stormwater	Ped. Management (N): Friendship Town	100	84	84	0%	-16%
Roads and Stormwater	Ped. Management (N): Friendship Town - Completion	-	300	300	0%	0%
Roads and Stormwater	Ped. Management (N): Hattingh Street	800	800	800	0%	0%
Roads and Stormwater	Ped. Management (N): Lekaneng to Seagul	800	785	785	0%	-2%
Roads and Stormwater	Ped. Management (N): Mmaphake Kerstel, Spoonbill, Shoebill	800	800	800	0%	0%
Roads and Stormwater	Ped. Management (N): Nkamyamba (Alligator to Black Rhino)	590	336	336	0%	-43%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Ped. Management (N): Nkamyamba (Nyoni to Brain Mazibuko)	100	73	73	0%	-27%
Roads and Stormwater	Ped. Management (N): Robin	360	360	357	-1%	-1%
Roads and Stormwater	Ped. Management (N): Satellite (Polaris to Pan)	250	64	64	0%	-74%
Roads and Stormwater	Ped. Management (N): Sparrow	400	400	400	0%	0%
Roads and Stormwater	Ped. Management (N): Walkways Ward 4	280	280	279	0%	0%
Roads and Stormwater	Ped. Management: (S) Alberton	550	550	543	-1%	-1%
Roads and Stormwater	Ped. Management: (S) Boksburg	850	850	815	-4%	-4%
Roads and Stormwater	Ped. Management: (S) Germiston	700	700	659	-6%	-6%
Roads and Stormwater	Ped. Management: (S) Kaitshong	1,000	1,000	998	0%	0%
Roads and Stormwater	Ped. Management: (S) Kaitshong 2	850	850	819	-4%	-4%
Roads and Stormwater	Ped. Management: (S) Thokoza	700	700	635	-9%	-9%
Roads and Stormwater	Ped. Management: (S) Vosloorus	850	850	831	-2%	-2%
Roads and Stormwater	Pedestrian Bridge over Spruit BETWEEN Ramaphosa and Tedstonville	2,000	50	50	0%	-98%

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R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Pedestrian Bridge over Spruit Java Cr Gosforth Park.	2,000	50	–	-100%	-100%
Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams	5,000	61	61	0%	-99%
Roads and Stormwater	Pomona & Brentwood Park Rds: Compl. East	1,500	2,200	1,797	-18%	20%
Roads and Stormwater	Pomona & Brentwood Park Rds: Constantia	1,000	–	–	0%	-100%
Roads and Stormwater	Pomona & Brentwood Park Rds: Deodar Compl.	1,000	3,200	2,899	-9%	190%
Roads and Stormwater	Pomona & Brentwood Park Rds: Fourth	3,000	87	87	0%	-97%
Roads and Stormwater	Pomona & Brentwood Park Rds: Maple	1,500	1,500	1,153	-23%	-23%
Roads and Stormwater	Pomona & Brentwood Park Rds: Seventh	5,000	3,200	3,120	-2%	-38%
Roads and Stormwater	Pomona & Brentwood Park Rds: West	–	–	–	0%	0%
Roads and Stormwater	Pomona SW System Compl. SW Constantia	300	–	–	0%	-100%
Roads and Stormwater	Pomona SW System Compl. SW E P Malan Rd	300	300	–	-100%	-100%
Roads and Stormwater	Pomona SW System Compl. SW Maple Rd	300	150	81	-46%	-73%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Pomona SW System Galpina Bridge System	300	300	–	-100%	-100%
Roads and Stormwater	Pomona SW System Pomona Stream	300	–	–	0%	-100%
Roads and Stormwater	Porcelain Bridge Reconstruction	–	2,500	2,225	-11%	0%
Roads and Stormwater	Pretoria Road Upgrading in Rynfield, Benoni	7,000	6,814	6,814	0%	-3%
Roads and Stormwater	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge	500	100	99	-1%	-80%
Roads and Stormwater	Quinine Rd Stormwater System	3,500	4,496	4,476	0%	28%
Roads and Stormwater	Ravenswood Rd Construction	8,500	7,976	7,976	0%	-6%
Roads and Stormwater	Reconstruct Rds (E): Carlisle	3,000	500	500	0%	-83%
Roads and Stormwater	Reconstruct Rds (E): ERWAT Waterworks Rd	–	–	–	0%	0%
Roads and Stormwater	Reconstruct Rds (E): Hodgson	3,000	3,000	2,794	-7%	-7%
Roads and Stormwater	Reconstruct Rds (E): Kalahari St	500	500	500	0%	0%
Roads and Stormwater	Reconstruct Rds (E): Kekana, Dengatonga St: Wattville	3,000	3,000	2,905	-3%	-3%
Roads and Stormwater	Reconstruct Rds (E): LEKOPE St	2,500	2,500	2,521	1%	1%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havanna	1,000	1,000	1,307	31%	31%
Roads and Stormwater	Reconstruct Rds (E): Mollison	3,000	3,000	3,558	19%	19%
Roads and Stormwater	Reconstruct Rds (E): Nsibande St	-	-	-	0%	0%
Roads and Stormwater	Reconstruct Rds (E): Rennie Rd	500	500	500	0%	0%
Roads and Stormwater	Reconstruct Rds (E): Siwisa, Sibanyoni, Sereme, Ndzeke, Twala, Mthethwa, Mashi, Phuthigae, Tantsi, Zwane	2,000	2,000	2,039	2%	2%
Roads and Stormwater	Reconstruct Rds (E): Van Dyk Rd, Mogane Mlangeni, Abby Nyalunga, WCRC, Dabula, Jangu, Malele, Mamkele, Xaba, Maseko, Moni, Mathibela, Matlaisane St.	4,000	500	499	0%	-88%
Roads and Stormwater	Reconstruct Rds (E): Waterhouse	2,500	-	-	0%	-100%
Roads and Stormwater	Reconstruct Rds (E): WOODPECKER Rd	500	500	467	-7%	-7%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Bloutulp Kritzinger & Braun str Alberton	7,900	7,900	7,900	0%	0%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Jacoba str Alberton	5,000	4,750	4,828	2%	-3%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Lincoln str Alberton	3,500	4,300	4,275	-1%	22%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Moore Wadeville	6,300	9,155	9,001	-2%	43%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing North Reef Sunney Ridge / Activia Park	3,630	4,630	4,589	-1%	26%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing of Nombhela Vosloorus	1,970	-	-	0%	-100%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing of Umdlebe Vosloorus	2,570	-	-	0%	-100%
Roads and Stormwater	Reconstruct Roads East: Sikele St	-	-	-	0%	0%
Roads and Stormwater	Reconstruct Roads North CONCOURSE	1,500	-	-	0%	-100%
Roads and Stormwater	Reconstruct Roads North FITTER RD	1,000	-	-	0%	-100%
Roads and Stormwater	Reconstruct Roads North Francis Rd.	1,000	-	-	0%	-100%
Roads and Stormwater	Reconstruct Roads North Herman Rd.	3,000	-	-	0%	-100%
Roads and Stormwater	Reconstruct Roads North HIGHVELD	2,000	-	-	0%	-100%
Roads and Stormwater	Reconstruct Roads North Hunter St	770	-	-	0%	-100%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Reconstruct Roads North Kings Rd.	1,500	–	–	0%	-100%
Roads and Stormwater	Reconstruct Roads North Lawrence Phokanoka St	1,200	2,915	2,729	-6%	127%
Roads and Stormwater	Reconstruct Roads North Lewis Rd	800	–	–	0%	-100%
Roads and Stormwater	Reconstruct Roads North March 21 st	–	–	–	0%	0%
Roads and Stormwater	Reconstruct Roads North Mirage Rd.	350	–	–	0%	-100%
Roads and Stormwater	Reconstruct Roads North Mngoma St	–	–	–	0%	0%
Roads and Stormwater	Reconstruct Roads North Ndlofu Cres	1,000	–	–	0%	-100%
Roads and Stormwater	Reconstruct Roads North Sam Mollele St	2,000	–	–	0%	-100%
Roads and Stormwater	Reconstruct Roads North Sengu St	700	–	–	0%	-100%
Roads and Stormwater	Reconstruct Roads North Springbok Rd.	1,500	–	–	0%	-100%
Roads and Stormwater	Reconstruct Roads North Thami Mnye Dr	680	–	–	0%	-100%
Roads and Stormwater	Reconstruct Roads North Tshabangu St	800	–	–	0%	-100%
Roads and Stormwater	Reconstruct Roads North TULBAGH	1,000	–	–	0%	-100%
Roads and Stormwater	Reconstruct Roads North VAN RIEBEECK	2,000	2,110	2,121	1%	6%
Roads and Stormwater	Reconstruct Roads North WEST	1,500	–	–	0%	-100%
Roads and Stormwater	Rehabilitate Dam Spillways	1,000	200	–	-100%	-100%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Rehabilitation of Roads (North)Anvil Road	1,350	2,150	1,817	-15%	35%
Roads and Stormwater	Rehabilitation of Roads (North)Beukes Street	1,600	1,600	1,575	-2%	-2%
Roads and Stormwater	Rehabilitation of Roads (North)Lily Road (Dunvegan)	3,100	3,032	3,032	0%	-2%
Roads and Stormwater	Roads East (AS and When)	4,000	11,125	11,818	6%	195%
Roads and Stormwater	Roads East 12th Street (Etwatwa West) and 8th Street (Ext 4)	2,000	6,800	6,475	-5%	224%
Roads and Stormwater	Roads East Gogo Rd and other roads	3,000	3,000	2,979	-1%	-1%
Roads and Stormwater	Roads East Medditerian Rd include bridge at Chief Albert Luthuli.	250	250	249	0%	0%
Roads and Stormwater	Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela	3,000	4,700	4,018	-15%	34%
Roads and Stormwater	Roads East Rapodile St completion	200	200	312	56%	56%
Roads and Stormwater	Roads East Ribbok, Waterbok and Protea	-	-	-	0%	0%
Roads and Stormwater	Roads East: Falcon St completion	4,000	6,200	6,128	-1%	53%
Roads and Stormwater	Roads East: Floors St and Mike St	2,000	1,224	1,224	0%	-39%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongololo, Tau, Ngonyama, Nyoni, Ndou, Etwatwa Ext 37 Arusha, Conakry, Windhook, Cabinda and Oran, Ext 8 Kgotsong, Lethabo, Hlobane, Phumolong and Masizakhe street	600	600	588	-2%	-2%
Roads and Stormwater	Roads East: Roads and SW in Benoni AH, Benoni Att, Fairleads, Cloverdene & Chief Albert Luthuli	500	500	500	0%	0%
Roads and Stormwater	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia Sobukwe	3,500	4,200	3,723	-11%	6%
Roads and Stormwater	Roads East: Selcourt - Crater lande, Struitspult – Raven Street	300	300	300	0%	0%
Roads and Stormwater	Roads East: Skhumbane Bridge completion	2,500	2,500	2,427	-3%	-3%
Roads and Stormwater	Roads East: Tame Street Paving Access Rd 1-7 completion	2,000	1,404	1,404	0%	-30%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Roads East: Viakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B), Mfazazane st (Ext 4) & Mokhantso	3,000	3,000	3,000	0%	0%
Roads and Stormwater	Roads on Dolomite -Boikutsong	3,200	3,200	2,827	-12%	-12%
Roads and Stormwater	Roads on Dolomite -Calendela / Chervil	1,400	1,304	1,304	0%	-7%
Roads and Stormwater	Roads on Dolomite -Levuyo	3,400	3,715	3,787	2%	11%
Roads and Stormwater	Roads on Dolomite -Siroye / Moloth	1,800	1,640	1,044	-36%	-42%
Roads and Stormwater	Roads: Low Cost Housing South: -23rd Ave	2,300	1,055	1,055	0%	-54%
Roads and Stormwater	Roads: Low Cost Housing South: -4 No Name streets in Zonkezizwe 2	4,000	3,068	3,068	0%	-23%
Roads and Stormwater	Roads: Low Cost Housing South: -Acacia	2,900	1,690	1,687	0%	-42%
Roads and Stormwater	Roads: Low Cost Housing South: -Goma / Chirundi / Epakiro / Chibita / Chamangala	3,800	2,675	2,678	0%	-30%
Roads and Stormwater	Roads: Low Cost Housing South: -Mbali	3,900	4,900	4,411	-10%	13%
Roads and Stormwater	Roads: Low Cost Housing South: -No Name streets in Thinazonke	2,900	1,700	1,691	-1%	-42%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Roads: Low Cost Housing South: -No names Likole	5,400	5,400	5,381	0%	0%
Roads and Stormwater	Roads: Low Cost Housing South: -Phulamadiboho	4,700	2,248	2,283	2%	-51%
Roads and Stormwater	Roads: Low Cost Housing South: -Poplar	3,700	2,766	2,766	0%	-25%
Roads and Stormwater	Roads: Low Cost Housing South: -Umphefumelo	1,450	1,450	1,120	-23%	-23%
Roads and Stormwater	Roads: Low Cost Housing South: -Various Pasages	2,100	2,100	2,134	2%	2%
Roads and Stormwater	Roads: Low Cost Housing: East: Mayekiso, (Masechaba) Maharaj, Maja Ext 9, Di Wetse Ext 19, Impela Ext 15, Francis Brown	600	600	600	0%	0%
Roads and Stormwater	Roads: Low Cost Housing: East: 29th St 32nd St	2,500	5,500	4,684	-15%	87%
Roads and Stormwater	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu, Tau, Metswedding, Kwekwezi St	600	600	600	0%	0%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2	3,000	3,000	2,771	-8%	-8%
Roads and Stormwater	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thaise, Nhlapho, Mkhonza, Mahole, Sithole, Ngwabe, Ndamase, Mkhize, Mbotho, Mashego, Mtungwa, Toyko, Makhosazana, Dikwanyana, Thabethe Ext 128	2,500	2,500	2,262	-10%	-10%
Roads and Stormwater	Roads: Low Cost Housing: East: Bridge at corner: Leopeng and Mabuya St and Canal	2,500	1,800	1,230	-32%	-51%
Roads and Stormwater	Roads: Low Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st, Diale st in Ext 19 sidewalks in Zimu st, Madiba St, Siphumelele st and Toyi Toyi st	2,500	2,500	2,500	0%	0%
Roads and Stormwater	Roads: Low Cost Housing: East: Hlathikhulu, Bapong Exolweni, Thanduxolo, Thabaneng & Slovo Park St	600	600	600	0%	0%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Roads: Low Cost Housing: East: John Dube construction of roads	3,000	3,000	2,625	-13%	-13%
Roads and Stormwater	Roads: Low Cost Housing: East: Kerbing Access road corner Lerutle and Luthumbu & Habedi St	2,000	2,000	2,000	0%	0%
Roads and Stormwater	Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana	3,500	3,500	2,678	-23%	-23%
Roads and Stormwater	Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zabalaza 9 Freedom	3,000	2,250	2,290	2%	-24%
Roads and Stormwater	Roads: Low Cost Housing: East: Mayelane, 18th, 29th, Shellduck and Bishop St	600	600	599	0%	0%
Roads and Stormwater	Roads: Low Cost Housing: East: Mgcina, Phethu, Makhubo, Mthunzi St	2,000	2,000	1,958	-2%	-2%

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R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st	2,500	2,910	2,908	0%	16%
Roads and Stormwater	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2	2,500	2,500	2,500	0%	0%
Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd	3,000	3,000	3,019	1%	1%
Roads and Stormwater	Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope	3,000	1,800	1,818	1%	-39%
Roads and Stormwater	Roads: Low Cost Housing: East: Tarring of Vivienne drive, channeling of the bridge for between Ext 1 & 2	2,500	5,000	5,000	0%	100%
Roads and Stormwater	Roads: Low Cost Housing: East: Tau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	2,700	5,000	4,742	-5%	76%
Roads and Stormwater	Roads: Low Cost Housing: North: Ehlanzeni	1,000	500	169	-66%	-83%
Roads and Stormwater	Roads: Low Cost Housing: North: ELPKx3 Link	2,000	30	30	-1%	-99%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Roads: Low Cost Housing: North: Phomolong panhandles	6,000	6,300	6,230	-1%	4%
Roads and Stormwater	Roads: Low Cost Housing: North: Tswelopele Ext 8 Rds	500	1,000	417	-58%	-17%
Roads and Stormwater	Roads: Low Cost Housing: SouthMeazwe street,Koti street, Arapei street	2,800	2,468	2,432	-1%	-13%
Roads and Stormwater	Sandpan Areas Stormwater Outfall	2,000	5,714	5,362	-6%	168%
Roads and Stormwater	Skool Street - Completion	-	3,000	3,059	2%	0%
Roads and Stormwater	Specialised Equipment	3,000	1,800	1,430	-21%	-52%
Roads and Stormwater	Stormwater Upgrades: North15. Upgrade of Brabazon	800	900	1,042	16%	30%
Roads and Stormwater	Stormwater Upgrading Thintwa	10,000	28,000	30,244	8%	202%
Roads and Stormwater	SW East: Drain SW at Mashila/Rietvlei Ottaw St	2,500	2,500	1,949	-22%	-22%
Roads and Stormwater	SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School	1,500	1,500	1,500	0%	0%
Roads and Stormwater	SW East: SW drainage at Spornet, Lakeview	500	500	500	0%	0%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	SW East: SW drainage in Heald and Ngomane St	300	300	299	0%	0%
Roads and Stormwater	SW East: SW drains at Lionsear, Farramere Gardens and Kerbs	250	250	249	-1%	-1%
Roads and Stormwater	SW East: SW Evens , Western and Renny St	-	-	-	0%	0%
Roads and Stormwater	SW East: SW for Dube street	1,500	1,700	1,697	0%	13%
Roads and Stormwater	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st	300	300	299	0%	0%
Roads and Stormwater	SW East: SW next to Vezikhono Secondary	2,000	2,000	1,901	-5%	-5%
Roads and Stormwater	SW East: SW system Reagile St and Rivonia school	300	300	300	0%	0%
Roads and Stormwater	SW East: SW system in Masimini Ramothibe, Nyaweni, Nhlengetwa st	2,500	2,500	1,769	-29%	-29%
Roads and Stormwater	SW East: SW: Chris Hani Drive Ext 10	3,600	3,600	3,600	0%	0%
Roads and Stormwater	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St	3,000	3,000	3,000	0%	0%

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R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	SW East: Ward 99. James Strachan Street between house no. 1260 and 1266 Cnr Adolf & Curtis no 1355	3,000	3,000	3,260	9%	9%
Roads and Stormwater	SW in Vosloorus	4,000	2,217	2,333	5%	-42%
Roads and Stormwater	SW Minor (N) Birch Acres Ext 44	500	800	689	-14%	38%
Roads and Stormwater	SW Minor (N) Khusche completion	100	-	-	0%	-100%
Roads and Stormwater	SW Minor (N) MDBK Old age Home	1,700	1,700	636	-63%	-63%
Roads and Stormwater	SW Minor (N) Ossewa Subsurface	1,000	500	115	-77%	-88%
Roads and Stormwater	SW Minor (N) Pikkewyn Subsurface compl.	500	-	-	0%	-100%
Roads and Stormwater	SW Minor (N) Sabie to N12 SW System	750	-	-	0%	-100%
Roads and Stormwater	SW Minor (N) Subsoil Entshonalanga	1,500	500	-	-100%	-100%
Roads and Stormwater	SW Minor (N) Subsoil Lawrence Phokanoka	1,000	500	476	-5%	-52%
Roads and Stormwater	SW Minor (N) SW Illiba, Emoyeni, Emangweni	1,500	1,500	1,107	-26%	-26%
Roads and Stormwater	SW Minor (N) SW Motsu Area	2,300	2,300	2,300	0%	0%
Roads and Stormwater	SW Minor (N) SW Phomolong	1,500	3,000	2,866	-4%	91%
Roads and Stormwater	SW Minor (N) SW pipe Esiqongweni Archie Gumede	1,500	1,500	538	-64%	-64%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	SW Minor (N) SW Ridge/Leith	-	1,500	1,448	-3%	0%
Roads and Stormwater	SW Minor (N) SW Temong Tlamatlama	1,000	500	288	-42%	-71%
Roads and Stormwater	SW Minor (N) Tembisa Clinic SW	1,700	2,300	2,300	0%	35%
Roads and Stormwater	SW Thokoza Masterplan	2,500	300	40	-87%	-98%
Roads and Stormwater	SW Upgrades (S) - Stormwater in Joe Slovo	900	-	-	0%	-100%
Roads and Stormwater	SW Upgrades (S) - SW in Mapleton	1,100	400	203	-49%	-82%
Roads and Stormwater	SW Upgrades (S) SW in Villa Lisa	2,300	2,300	2,251	-2%	-2%
Roads and Stormwater	SW Upgrades: (N) Meadowbrook Channel (Wilbart)	3,500	3,427	3,254	-5%	-7%
Roads and Stormwater	SW Upgrades: (N) Algeria Sub soil Drains	-	1,200	1,092	-9%	0%
Roads and Stormwater	SW Upgrades: (N) De Villiers Culvert	1,000	300	-	-100%	-100%
Roads and Stormwater	SW Upgrades: (N) Dunvegan, 5th and 6th Avenue	1,500	2,942	1,674	-43%	12%
Roads and Stormwater	SW Upgrades: (N) Isimuku SW	-	2,300	1,424	-38%	0%
Roads and Stormwater	SW Upgrades: (N) Lilian Ngogy SW	-	2,200	1,811	-18%	0%
Roads and Stormwater	SW Upgrades: (N) Moses Kotane	1,500	1,500	1,479	-1%	-1%
Roads and Stormwater	SW Upgrades: (N): Attenuation Dam downstream R24	300	-	-	0%	-100%

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R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	SW Upgrades: (N): Blue Gill Dam Completion	2,150	470	231	-51%	-89%
Roads and Stormwater	SW Upgrades: (N): Brava Street Teanong SW Completion	1,200	1,200	1,168	-3%	-3%
Roads and Stormwater	SW Upgrades: (N): Covering of Channel along Inauguration	2,500	-	-	0%	-100%
Roads and Stormwater	SW Upgrades: (N): Covering of Channel Tembisa ext 7	1,000	3,207	4,220	32%	322%
Roads and Stormwater	SW Upgrades: (N): Nkwane Nkruma	1,000	-	-	0%	-100%
Roads and Stormwater	SW Upgrades: (N): Norkem Park Pan	2,500	1,000	383	-62%	-85%
Roads and Stormwater	SW Upgrades: (N): Olifantsfontein Channel Spar Spanner	-	-	-	0%	0%
Roads and Stormwater	SW Upgrades: (N): Pedestrian bridge at Extension 07	2,000	2,000	1,662	-17%	-17%
Roads and Stormwater	SW Upgrades: (N): Sedibeng / Kopanong SW Network	2,000	3,300	3,292	0%	65%
Roads and Stormwater	SW Upgrades: (N): SW along Bonaero drive and Bonaero Park	1,500	200	173	-13%	-88%
Roads and Stormwater	SW Upgrades: (N): SW along De Havilland (ACSA)	700	1,015	580	-43%	-17%
Roads and Stormwater	SW Upgrades: (N): SW along Plantation	1,500	-	-	0%	-100%

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R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	SW Upgrades: (N): SW System Nyari and Izimbongo St	2,500	2,470	2,376	-4%	-5%
Roads and Stormwater	Swartsspruit Rehabilitation: Kempton Park	850	500	320	-36%	-62%
Roads and Stormwater	Tembisa Depot Upgrading	13,500	26,667	26,667	0%	98%
Roads and Stormwater	Tembisa Natural Watercourses upgrading	4,000	145	145	0%	-96%
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -23rd Ave, Zonkezizwe	400	204	204	0%	-49%
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -25th Ave Zonkezizwe	2,000	1,317	1,317	0%	-34%
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - 41 st Street, Zonkezizwe	3,000	1,442	1,442	0%	-52%
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buhle Park	3,500	8,627	7,808	-9%	123%
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1--5th Ave Zonkezizwe	2,960	2,960	1,777	-40%	-40%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Tertiary Rds Thokoza- Phase 3 - No name streets in Thinazonke	3,000	1,873	1,873	0%	-38%
Roads and Stormwater	Tertiary Rds Vosloorus- Phase 3	7,000	6,452	4,602	-29%	-34%
Roads and Stormwater	Tertiary Rds: (N) Compl. Mutapa St	-	-	-	0%	0%
Roads and Stormwater	Tertiary Rds: (N) Linking Ndlovu and Algeria	800	485	434	-11%	-46%
Roads and Stormwater	Tertiary Rds: (N) Margaret Zuma & link rds:	2,000	1,900	1,984	4%	-1%
Roads and Stormwater	Tertiary Rds: (N) Panhandles Phomolong	1,500	1,500	1,500	0%	0%
Roads and Stormwater	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu	2,000	2,000	2,000	0%	0%
Roads and Stormwater	Tertiary Rds: (N) Rds around erven 5877 - 5881	2,600	300	298	-1%	-89%
Roads and Stormwater	Tertiary Rds: (N) Tswelopele - Thutlwa	800	300	11	-96%	-99%
Roads and Stormwater	Tertiary Rds: (N) Widening Capricorn and SW	2,600	2,600	2,741	5%	5%
Roads and Stormwater	Tertiary Rds: (N) Widening of Endulweni Str	3,000	3,000	3,016	1%	1%
Roads and Stormwater	Tertiary Roads (South) Luremo Street	3,100	4,300	4,271	-1%	38%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Tertiary Roads (South) Ntlobashiya	5,700	5,600	5,514	-2%	-3%
Roads and Stormwater	Tertiary Roads (South) Simelani	700	700	379	-46%	-46%
Roads and Stormwater	Tertiary Roads (South) Umqwalothti	2,000	2,000	1,949	-3%	-3%
Roads and Stormwater	Tertiary Roads (South) Dube street, Tutong service road, Iququ street, and Cul-De-Suc's in Monise section, Mopholi street	2,600	4,329	2,165	-50%	-17%
Roads and Stormwater	Tertiary Roads (South) Plover Street	2,940	2,940	2,693	-8%	-8%
Roads and Stormwater	Tertiary Roads in Katlehong, Buhle Park & Zonkizizwe Ext 1	3,400	8,608	8,841	3%	160%
Roads and Stormwater	Township Develop: Ext Services (North)	-	-	-	0%	0%
Roads and Stormwater	Traffic Calming (North)	1,200	1,600	1,593	0%	33%
Roads and Stormwater	Traffic Calming in the Eastern Region	2,000	2,000	2,000	0%	0%
Roads and Stormwater	Traffic Calming South	2,500	2,500	1,449	-42%	-42%
Roads and Stormwater	Traffic Signal Upgrades: East	1,000	-	-	0%	-100%
Roads and Stormwater	Traffic Signal Upgrades: South	5,000	700	-	-100%	-100%
Roads and Stormwater	Traffic Signals Upgrading (North)	3,500	433	-	-100%	-100%
Roads and Stormwater	Trichardt's Rd from North Rand to Impala Park	2,000	2,000	579	-71%	-71%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Tunney Rds: Brollo & Brickfields rds	1,500	1,500	473	-68%	-68%
Roads and Stormwater	Upgrade AH Rds (N): Da Costa	4,000	2,700	2,548	-6%	-36%
Roads and Stormwater	Upgrade AH Rds (N): Harvest	4,500	2,224	1,799	-19%	-60%
Roads and Stormwater	Upgrade AH Rds (N): Sixth Avenue	2,000	2,000	1,997	0%	0%
Roads and Stormwater	Upgrade Joe Mzamane Road Kwa- Thema	9,700	9,700	9,597	-1%	-1%
Roads and Stormwater	Upgrade of Roads Depots: East	500	100	96	-4%	-81%
Roads and Stormwater	Upgrading of Agric Holding Roads (North)	-	1,700	1,313	-23%	0%
Roads and Stormwater	Upgrading of Michelle Avenue	5,000	100	-	-100%	-100%
Roads and Stormwater	Vehicles	12,000	22,800	22,518	-1%	88%
Roads and Stormwater	Voortrekker Road cavity	-	500	98	-80%	0%
Roads and Stormwater	Vosloorus New Depot	5,000	-	-	0%	-100%
Roads and Stormwater	Vredebos Stormwater Drainage Installation	500	50	-	-100%	-100%
Roads and Stormwater	Witfield SW System	4,200	4,200	3,774	-10%	-10%
SRAC	Actonville Tennis	170	312	312	0%	84%
SRAC	Alberton tennis club	170	134	134	0%	-21%
SRAC	Boksburg North Tennis	170	216	216	0%	27%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
SRAC	Brackenhurst tennis	170	185	185	0%	9%
SRAC	Construct OR Tambo Statue	-	6,098	5,950	-2%	0%
SRAC	Construction of a new swimming pool in Eden Park	14,010	8,117	7,476	-8%	-47%
SRAC	Construction of New Library: Tsakane	4,000	5,333	5,253	-1%	31%
SRAC	Construction of New Library: Tsakane	4,633	1,745	1,631	-7%	-65%
SRAC	Construction:New Library: Brakpan	13,500	11,231	11,231	0%	-17%
SRAC	Dayan Glen Tennis	170	205	205	0%	20%
SRAC	Dunotter Tennis Club	170	-	-	0%	-100%
SRAC	Eden park tennis court: Resurface courts	-	138	138	0%	0%
SRAC	Furniture & Equipment: Arts & Culture	1,000	500	381	-24%	-62%
SRAC	Furniture: Community and Sport centres	1,000	1,000	1,000	0%	0%
SRAC	Germiston Theatre	21,000	26,585	26,152	-2%	25%
SRAC	Harmelia Tennis	170	179	179	0%	5%
SRAC	ICT Equipment	2,000	2,000	1,990	-1%	-1%
SRAC	Kwa-Thema Main Sports Park	170	207	207	0%	22%
SRAC	Kwa-Thema Stadium	170	167	167	0%	-1%
SRAC	Libraries Furniture	3,000	3,000	2,875	-4%	-4%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
SRAC	Libraries ICT Equipment	1,500	850	840	-1%	-44%
SRAC	Mckenzie ville Sports	170	331	331	0%	95%
SRAC	Mehlareng Tennis: Resurface courts	-	315	315	0%	0%
SRAC	Merrylin Tennis	170	205	205	0%	20%
SRAC	Nigel Tennis Club	170	183	183	0%	8%
SRAC	Office Furniture	1,000	1,000	878	-12%	-12%
SRAC	Parkdene Tennis	170	145	145	0%	-15%
SRAC	Phomolong Sport	170	-	-	0%	-100%
SRAC	Randhart tennis club	170	-	-	0%	-100%
SRAC	Recapitalisation of Libraries - Refurbish HP Mokoka library	1,500	2,250	2,250	0%	50%
SRAC	Recapitalisation of Libraries - Refurbish Jerry Moloi library	1,000	1,841	1,816	-1%	82%
SRAC	Recapitalisation of Libraries - Refurbishment Nigel library	1,000	2,539	2,539	0%	154%
SRAC	Refurbishment of Chris Hani sport Park	357	3,778	2,293	-39%	542%
SRAC	Rehabilitation of Thami Mnyele Cultural Park	1,700	1,070	1,070	0%	-37%
SRAC	Rehabilitation Phomolong library	1,500	220	203	-8%	-86%

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R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
SRAC	Riverridge Tennis	170	179	179	0%	5%
SRAC	Selection Park Tennis: Resurface courts	-	158	158	0%	0%
SRAC	Specialized Equipment	3,000	3,500	3,408	-3%	14%
SRAC	Tswelopele Sport	170	-	-	0%	-100%
SRAC	Upgrade Actonville library	2,500	2,500	2,500	0%	0%
SRAC	Upgrade Boksburg athletics track	5,000	4,217	4,217	0%	-16%
SRAC	Upgrade Chris Hani House	-	829	728	-12%	0%
SRAC	Upgrade Delville swimming pool	1,600	1,341	1,076	-20%	-33%
SRAC	Upgrade Etwatwa Swimming pool	10,500	12,550	12,098	-4%	15%
SRAC	Upgrade Katlehong art center	1,000	-	-	0%	-100%
SRAC	Upgrade Olympia Park swimming pool	3,000	900	900	0%	-70%
SRAC	Upgrade Primrose swimming pool	1,000	1,758	1,728	-2%	73%
SRAC	Upgrade Reiger Park swimming pool	400	871	771	-11%	93%
SRAC	Upgrade Selection Park swimming pool	3,500	1,801	1,801	0%	-49%
SRAC	Upgrade Sethokga Park	1,000	724	724	0%	-28%
SRAC	Upgrade Tembisa Library	4,000	3,298	3,296	0%	-18%
SRAC	Upgrading of Makhulong Stadium	4,000	4,305	4,304	0%	8%
SRAC	Van dyk Tennis	170	135	135	0%	-21%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
SRAC	Vehicles	4,000	3,866	3,848	0%	-4%
SRAC	Vosloorus Tennis: Resurface courts	-	164	164	0%	0%
Strategy & Corporate Planning	ICT Equipment	300	380	380	0%	27%
Strategy & Corporate Planning	Office Furniture	140	57	57	0%	-59%
Strategy & Corporate Planning	Other Equipment	80	83	57	-31%	-29%
Transport	Bluegumview Taxi Rank	8,984	10,984	9,584	-13%	7%
Transport	Construction of MVRA/DLTC Tembisa	21,800	21,800	8,599	-61%	-61%
Transport	Construction of public transport facilities Daveyton	25,000	2,000	1,991	0%	-92%
Transport	Drive Thru Germiston	2,000	2,000	1,348	-33%	-33%
Transport	Equipment	1,000	1,000	977	-2%	-2%
Transport	Establish MVRA/DLTC Kattlehong	30,000	30,000	10,797	-64%	-64%
Transport	ICT Equipment	940	940	932	-1%	-1%
Transport	ICT Equipment (LIC)	740	740	739	0%	0%
Transport	Integrated Rapid Public Transport Network(IRPTN)	460,002	410,002	413,239	1%	-10%
Transport	Integrated Rapid Public Transport Network(IRPTN)	10,742	10,742	10,746	0%	0%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Transport	Integrated Rapid Public Transport Network(IRPTN)	290,130	186,000	13,631	-93%	-95%
Transport	New Vosloorus Hospital Taxi Rank	–	16,000	15,828	-1%	0%
Transport	Office Furniture	500	565	553	-2%	11%
Transport	Office Furniture (Licensing)	600	651	651	0%	9%
Transport	Phuthadijaba Taxi Rank (Thokoza)	7,531	9,531	8,723	-8%	16%
Transport	Refurbish All Metro Licensing Premises	4,000	5,096	4,802	-6%	20%
Transport	Refurbishment of Public Transport Facilities	4,000	8,000	7,540	-6%	88%
Transport	Specialized Equipment (Licensing)	1,500	404	320	-21%	-79%
Transport	Vehicles	1,060	995	965	-3%	-9%
Transport	Vehicles (Licensing)	1,060	1,009	1,009	0%	-5%
Waste Management	Access control Surveillance to Land Fill site.	2,000	–	–	0%	-100%
Waste Management	Design of New Sites	–	520	–	-100%	0%
Waste Management	Development Weltevreden Waste Site (storm water & Litchate Management)	5,000	250	217	-13%	-96%
Waste Management	Facilities, Upgrade and construction of facilities: Bedfordview	1,000	91	91	0%	-91%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs	1,000	90	90	0%	-91%
Waste Management	Facilities, Upgrade and construction of facilities: Boksburg	27,150	38,019	39,188	3%	44%
Waste Management	Facilities, Upgrade and construction of facilities: Brakpan	1,000	91	91	0%	-91%
Waste Management	Facilities, Upgrade and construction of facilities: Edenvale	1,000	-	-	0%	-100%
Waste Management	Facilities, Upgrade and construction of facilities: Eselen Park	1,000	-	-	0%	-100%
Waste Management	Facilities, Upgrade and construction of facilities: Germiston	24,600	33,950	34,096	0%	39%
Waste Management	Facilities, Upgrade and construction of facilities: Head Office	1,000	-	-	0%	-100%
Waste Management	Facilities, Upgrade and construction of facilities: Kempton Park	10,000	200	200	0%	-98%
Waste Management	Facilities, Upgrade and construction of facilities: Nigel Truck Ports	1,000	-	-	0%	-100%
Waste Management	ICT Equipment	2,000	1,955	1,943	-1%	-3%
Waste Management	Installation Gas Flares & Wells	3,000	3,000	2,797	-7%	-7%
Waste Management	Office Furniture	1,000	1,629	1,352	-17%	35%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Waste Management	Other Equipment	1,500	915	764	-17%	-49%
Waste Management	Specialised Equipment	5,560	5,710	5,546	-3%	0%
Waste Management	Specialised Vehicles (less than 2 seats)	30,440	28,290	28,194	0%	-7%
Waste Management	Specialised Vehicles (more than 2 seats)	3,000	5,000	4,975	-1%	66%
Waste Management	Supply of Bulk Containers	3,000	2,990	2,990	0%	0%
Waste Management	Supply of recycling bins	3,000	3,010	3,003	0%	0%
Waste Management	Upgrading of Platkop landfill site	1,500	500	149	-70%	-90%
Water & Sanitation	35ML PALM RIDGE RESERVOIR	22,000	32,000	32,314	1%	47%
Water & Sanitation	AGED DOMC METERS NE DIST	7,000	9,000	7,426	-17%	6%
Water & Sanitation	AGED DOMC METERS SW DIST	7,000	7,000	6,231	-11%	-11%
Water & Sanitation	Brakpan Depot	5,000	3,000	3,522	17%	-30%
Water & Sanitation	Cathodic Protection of Steel Pipelines	700	700	-	-100%	-100%
Water & Sanitation	Cathodic Protection of Steel Pipelines	700	700	-	-100%	-100%
Water & Sanitation	Cathodic Protection of Steel Pipelines	700	700	-	-100%	-100%
Water & Sanitation	Cathodic Protection of Steel Pipelines	700	700	-	-100%	-100%
Water & Sanitation	Cathodic Protection of Steel Pipelines	700	700	-	-100%	-100%
Water & Sanitation	Clayville North Reservoir and Tower	-	-	-	0%	0%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water & Sanitation	Construction of a Bredell Zone Water Supply System	15,000	499	499	0%	-97%
Water & Sanitation	Construction of a Kempton Park Reservoir Zone Water Supply System	20,000	250	810	224%	-96%
Water & Sanitation	Construction of a new 23MI Bredell Reservoir	10,000	2,045	2,045	0%	-80%
Water & Sanitation	Construction of a new 23MI Kempton Park Reservoir	15,000	10,000	9,702	-3%	-35%
Water & Sanitation	Construction of a new 25MI Fairleads Reservoir	15,000	-	-	0%	-100%
Water & Sanitation	Construction of a new 4MI Benoni Reservoir	5,000	40	-	-100%	-100%
Water & Sanitation	Construction of a new 4MI Tembisa Tower	5,000	-	-	0%	-100%
Water & Sanitation	Construction of Nigel Depot	10,000	3,000	4,384	46%	-56%
Water & Sanitation	Edenvale: Illiondale Outfall sewer	16,000	889	889	0%	-94%
Water & Sanitation	Eliminate Benoni Sewer Pump station	14,000	14,000	13,503	-4%	-4%
Water & Sanitation	Emergency Equipment at Depots	2,500	2,500	2,469	-1%	-1%
Water & Sanitation	Etwatwa 19: Divert sewer flows at small bridge - Chris Hani Drive	1,200	-	-	0%	-100%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water & Sanitation	Etwatwa Ext 34,35&36 Essential	-	1,650	1,650	0%	0%
Water & Sanitation	Etwatwa Ext19 Reservoir, Tower, access road and pipeline	54,000	47,895	47,809	0%	-11%
Water & Sanitation	Etwatwa Sewer Upgrades	20,000	19,500	19,139	-2%	-4%
Water & Sanitation	Farrarmere Gardens: Extend water and sewer services	2,400	419	419	0%	-83%
Water & Sanitation	GERMISTON BVD WAT NET UPG	-	-	-	0%	0%
Water & Sanitation	Germiston Depot	5,000	3,100	3,005	-3%	-40%
Water & Sanitation	Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	7,000	914	914	0%	-87%
Water & Sanitation	Germiston: Upgrade and replace Dekema outfall sewer	5,000	109	109	0%	-98%
Water & Sanitation	ICT Equipment	900	922	916	-1%	2%
Water & Sanitation	Lillianton Outfall Sewer	5,000	751	751	0%	-85%
Water & Sanitation	Masetjaba Essential Services	2,300	-	-	0%	-100%
Water & Sanitation	Mayfield Ext 1 Phase 2	-	6,300	6,582	4%	0%
Water & Sanitation	METERS NE DIST REFURBISH	16,500	30,500	28,479	-7%	73%
Water & Sanitation	METERS SW DIST REFURBISH	16,500	18,000	15,875	-12%	-4%
Water & Sanitation	MIC BLOCKS NORTH EAST	5,000	3,247	3,307	2%	-34%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water & Sanitation	MIC BLOCKS NORTH EAST	5,000	3,300	3,266	-1%	-35%
Water & Sanitation	MIC BLOCKS NORTH EAST	5,000	300	263	-12%	-95%
Water & Sanitation	MIC BLOCKS NORTH EAST	5,000	300	263	-12%	-95%
Water & Sanitation	MID BLOCK SOUTH WEST	5,000	-	-	0%	-100%
Water & Sanitation	MID BLOCK SOUTH WEST	5,000	-	-	0%	-100%
Water & Sanitation	Middelweg Rand Collieries Reservoir, Tower and network connection lines	3,000	514	514	0%	-83%
Water & Sanitation	Moderfontein 76 IR Ptn 7 E/tial SVC C F	12,400	8,700	8,807	1%	-29%
Water & Sanitation	Nigel water Tower	15,000	17,818	17,632	-1%	18%
Water & Sanitation	Office Furniture	500	878	851	-3%	70%
Water & Sanitation	Pomona: Bulk supply Albertina Sisulu Corridor	5,000	17,638	17,603	0%	252%
Water & Sanitation	Pomona: New Eastern OF sewer	36,000	945	945	0%	-97%
Water & Sanitation	Replacement of Valve	2,500	500	155	-69%	-94%
Water & Sanitation	Reservoir Construction - Benoni-Northmead-Tembisa- Fairlands	10,000	350	285	-19%	-97%
Water & Sanitation	Russel Rd Bulk Water	5,000	1,958	1,958	0%	-61%
Water & Sanitation	SCHOOLS LARGE METERS SOUTH	-	678	594	-12%	0%
Water & Sanitation	Specialised vehicles	4,000	4,000	3,947	-1%	-1%

Capital Programme by Project: Year 2016/2017

R' 000

Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water & Sanitation	Specialized Equipment	600	600	574	-4%	-4%
Water & Sanitation	Springs Depot	5,000	1,395	1,715	23%	-66%
Water & Sanitation	Telemetry	-	-	-	0%	0%
Water & Sanitation	Tembisa Depot	5,000	2,000	2,644	32%	-47%
Water & Sanitation	Tembisa Sewer	10,000	15,000	14,951	0%	50%
Water & Sanitation	Upgrade of Duduza Depot	1,500	1,500	2,260	51%	51%
Water & Sanitation	Upgrade of Tsakane Depot	1,500	1,300	1,787	37%	19%
Water & Sanitation	Upgrade Outfall Sewers in Vosloorus C/F	10,500	9,259	9,259	0%	-12%
Water & Sanitation	Upgrade/Eliminate Rockville Sewer Pump Station	-	180	137	-24%	0%
Water & Sanitation	W&S:Emergency SVC to informal settlement	10,000	10,500	10,669	2%	7%
Water & Sanitation	Water Services Vehicles	2,500	2,500	2,398	-4%	-4%
Water & Sanitation	Welgedacht/Paynville	5,000	6,434	6,434	0%	29%
Water & Sanitation	Zulu Xhosa reservoir	11,000	4,980	4,709	-5%	-57%
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APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2016/2017

Capital Programme by Project by Ward: Year 2016/2017		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
ICT Equipment	Operational Equipment	
Office furniture	Operational Equipment	
Other Equipment	Operational Equipment	
High volume Copiers	Operational Equipment	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Vehicles	Operational Equipment	
Daveyton NMT	70	
Duduza NMT	87	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Specialised Vehicles	Operational Equipment	
Specialized Equipment	Operational Equipment	
Tembisa ext 2 NMT	8	
Tsakane NMT	85	
Vehicles	Operational Equipment	
Vosloorus NMT	46	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Vehicles: More than 2 Seats	Operational Equipment	
Departmental ICT Equipment	Operational Equipment	
Departmental Office Equipment	Operational Equipment	
Specialised Equipment	Operational Equipment	
Building Installation	All wards	
Land Banking & Property Acquisition	All wards	
Land Banking & Property Acquisition (For Human Settlements)	All wards	
Land Banking & Property Acquisition (For Human Settlements)	All wards	
Provision for Bulk Infrastructure	24	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
CCA Brownfields Upgrades	16	
CRM Call Centre	35	
CRM Fleet	Operational Equipment	
Daveyton Building Upgrade	71	
ICT Equipment	Operational Equipment	
Nigel Building Upgrade	88	
Office Furniture	Operational Equipment	
Tembisa 2/ Winnie Mandela New Building	1	
3 x Mobile be SAFE Units	Operational Equipment	
Const Fire Station Olifantsfontein	1	
Const Fire Station/House Albertina Sisulu Corridor	16	
Const Fire Station/House Germiston Central	35	
Const Fire Station/House Thokoza	52	
Const Fire Station/House Thokoza	52	
Elandsfontein/Isando Fire Station	92	
Emergency Vehicle Navigation and Dispatching System	Operational Equipment	
Extension of Farrarmere Fire Station	28	
Fire Station Gym Equipment	Operational Equipment	
Furnished Besafe Centre	Operational Equipment	
High Volume Emergency Water Relay System	94	
ICT Equipment (DMC)	Operational Equipment	
ICT Equipment (EMS)	Operational Equipment	
ICT Equipment (Support Services)	Operational Equipment	
ICT Equipment Support Services)	Operational Equipment	
Katlehong Fire Station	49	
Office Furniture (EMS)	Operational Equipment	
Office Furniture Support Services)	Operational Equipment	
Office Furniture: (DMC)	Operational Equipment	
Other Equipment (DMC)	Operational Equipment	
Other Equipment (EMS)	Operational Equipment	
Refurb of All Metro Fire Stations/House	27,28,73	
Refurbishment Community Safety HQ	20	
Replacement of Breathing Apparatus Sets	Operational Equipment	
Restoration of Germiston Fire Station	35	
Specialised Vehicles : Emergency Medical Services	Operational Equipment	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Specialized Equipment (DMC)	Operational Equipment	
Specialized Equipment (ES)	Operational Equipment	
Specialized Vehicles (ES)	Operational Equipment	
Two way Radio Communication Equipment	Operational Equipment	
Upgrade all Repeater Sites Phase 1	6, 17, 20, 21, 27, 32, 36, 41, 45, 71, 74, 75, 84, 88, 92, 94 ,100	
Upgrading of Alberton Fire Station	94	
Upgrading of Benoni Central Fire Station	73	
Upgrading of Commercial Fire Station	12	
Upgrading of Edenvale Fire Station	19	
Upgrading of Kempton Park Fire Station	17	
Upgrading of Vosloorus Fire Station	95	
Vehicles (DMC)(MORE THAN 2 SEATS)	Operational Equipment	
Vehicles (ES)(2 SEATS OR LESS)	Operational Equipment	
Vehicles (ES)(MORE THAN 2 SEATS)	Operational Equipment	
Vehicles (SS)(MORE THAN 2 SEATS)	Operational Equipment	
Aerotropolis International Hospitality School	15	
Aerotropolis Greening and Beautification	24	
Automotive City- Katlehong, Tembisa and Tsakane	Operational Equipment	
Ekurhuleni Innovation Hub	64	
Ekurhuleni Radio & Music studios	64	
Ekurhuleni Skills Development Centre	Operational Equipment	
Ekurhuleni Tourism Route Buses	Operational Equipment	
Etwatwa Township enterprise Hubs	Operational Equipment	
Fabrication Laboratories	97	
ICT Equipment	Operational Equipment	
Khumalo Street Tourism Node	53,56	
Kwa-thema Business Hubs	Operational Equipment	
Labore & Withoek Industrial park	99	
Mobile Trading stalls	Operational Equipment	
Municipal Farm Infrastructure, Irrigation system & Specialized Equipments	Operational Equipment	
Office Furniture	Operational Equipment	
OR Tambo Aerotropolis Security & CCTV Nerve Centre	15	
OR Tambo International Airport' visitor information centres	24	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Other Equipment	Operational Equipment	
Refurbishment of Township Council Owned shops	11	
Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.	34,64	
Spaarwater farm eco-tourism facility and training academy	86	
Specialized Equipment	Operational Equipment	
Springs Fresh Produce Market Expansion Project	75	
Tourism information management systems (TIMS)	24	
Township Traders Market	40	
Victoria Lake Tourism & Business Waterfront Facilities	36	
Wadeville Ext 4/6 Industrial park	36	
Const EMPD Specialised Unit Offices	23	
Const K9 Unit (Dog Unit)	32	
Const Kempton Park Precinct	17	
Const Precinct Edleen	104	
Const Precinct Stations Thokoza	58	
Const Tembisa Precinct	12	
Establishment of Equestrian Unit	25	
ICT Equipment (EMPD)	Operational Equipment	
Office Furniture (EMPD)	Operational Equipment	
Other Equipment (EMPD)	Operational Equipment	
Purchase and refurbishment of a new Fine Administration building in Brakpan	Operational Equipment	
Refurbishment All EMPD facilities	Operational Equipment	
Refurbishment Boksburg Pound office	32	
Refurbishment Logistics section	16	
Refurbishment of Kempton Park Pound	16	
Refurbishment Tembisa regional office	5	
Specialized Equipment (EMPD)	Operational Equipment	
Specialized Vehicles (2 SEATS OR LESS)	Operational Equipment	
Vehicles (EMPD)(MORE THAN 2 SEATS)	Operational Equipment	
Alberton Lighting	37, 38, 53	
Alberton Network enhancement	37, 38, 53	
Alberton Revenue enhancement	37, 38, 53	
Atom Road Substation	39	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Benoni Lighting	24, 27, 28, 29, 30	
Benoni Network enhancement	24, 27, 28, 29, 30	
Benoni Revenue enhancement	24, 27, 28, 29, 30	
Boksburg Lighting	22, 32, 33, 34, 42	
Boksburg Network enhancement	22, 32, 33, 34, 42	
Boksburg Revenue enhancement	22, 32, 33, 34, 42	
Brakpan Lighting	31, 73, 74	
Brakpan Network enhancement	31, 73, 74	
Brakpan Revenue enhancement	31, 73, 74	
Bulk Services to New Developments	All wards	
Chief Albert Luthuli Electrification	24	
Clayville Electrification	1	
Corporate ICT equipment	Operational Equipment	
Corporate Office furniture	Operational Equipment	
Corporate other equipment	Operational Equipment	
Corporate Specialized equipment	Operational Equipment	
Corporate vehicles	Operational Equipment	
Crystal Park substation	24	
Daveyton Lighting	68, 69, 70, 71	
Daveyton Network enhancement	68, 69, 70, 71	
Debex substation	76	
Diens Street substation	94	
Duduza Lighting	84, 86, 87	
Eden Park Electrification	53	
Edenpark substation	53	
Edenvale Lighting	11, 12, 18, 19	
Edenvale Munic substation	18	
Edenvale Network enhancement	11, 12, 18, 19	
Edenvale Revenue enhancement	11, 12, 18, 19	
Electricity Services Connections	All wards	
Electrification of Alliance Extension 9	71	
Electrification of Balmoral Extension 4	21	
Electrification of Holgatfontein / Mckenzieville	88	
Electrification of Informal Settlements (Reblocking Areas)	All wards	
Electrification of Payneville Extension 1	75	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Energy Efficiency Projects (MOU with DOE)	All wards	
Esselen Park Electrification	8	
Esterpark substation	104	
Etwatwa Lighting	26, 65, 66, 67	
Germiston Lighting	21, 35, 36, 39, 41	
Germiston Network enhancement	21, 35, 36, 39, 41	
Germiston North Substation	93	
Germiston Revenue enhancement	21, 35, 36, 39, 41	
Hartebeest substation	89 & 100	
INEP Electrification of Subsidized Housing (MOU with DOE)	All wards	
Installation of Solar Highmast Lights	All wards	
J.P. Marais Substation	72	
Katlehong Lighting	40, 48, 49, 50, 51, 55, 59, 60, 61, 62, 63	
Kempton Park Lighting	13, 15, 16, 17, 23, 25	
Kempton Park Network enhancement	13, 15, 16, 17, 23, 25	
Kempton Park Revenue enhancement	13, 15, 16, 17, 23, 25	
Kwa-Thema Electrification	77, 78, 79, 80, 81	
Kwa-Thema Lighting	77, 78, 79, 80, 81	
Kwa-Thema Network enhancement	77, 78, 79, 80, 81	
Kwa-Thema Revenue enhancement	77, 78, 79, 80, 81	
Langaville Electrification	77, 78, 79, 80, 81	
Mayfield Switching Station	69 & 96	
Nigel Lighting	88	
Nigel Network enhancement	88	
Nigel Revenue enhancement	88	
Palm Ridge Electrification	59, 60, 61, 62, 63, 101	
Phomolong substation	12	
Russel Road substation	36	
Solar Roof Top Projects	All wards	
Solar Rooftop - Kempton Park	16	
Springs Lighting	72, 75, 76	
Springs Network enhancement	72, 75, 76	
Springs Revenue enhancement	72, 75, 76	
Sunnyridge substation	36	
SWH and Heat pumps	19,18,92	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Tembisa 2 Lighting	1, 2, 3, 4, 7	
Tembisa 2 Network enhancement	1, 2, 3, 4, 7	
Tembisa 2 Revenue enhancement	1, 2, 3, 4, 7	
Tembisa Lighting	5, 6, 7, 8, 9, 10, 14	
Tembisa Network enhancement	5, 6, 7, 8, 9, 10, 14	
Tembisa Revenue enhancement	5, 6, 7, 8, 9, 10, 14	
Tembisa substation	1	
Thokoza Lighting	52, 54, 56, 57, 58	
Thokoza Network enhancement	52, 54, 56, 57, 58	
Thokoza Revenue enhancement	52, 54, 56, 57, 58	
Tsakane Lighting	82, 83, 85	
Tsakane Network enhancement	82, 83, 85	
Van Dyk / Salfin substation	31	
Vosloorus Lighting	43, 44, 45, 46, 47, 64	
Vosloorus Network enhancement	43, 44, 45, 46, 47, 64	
Vosloorus Revenue enhancement	43, 44, 45, 46, 47, 64	
Alarms: Metro Parks Facilities	Operational Equipment	
Construct Metro Parks Depots Kwa Thema	78	
Develop and upgrade cemeteries in the east Boksburg	32	
Develop and upgrade cemeteries in the east Etwatwa	75	
Develop and upgrade cemeteries in the east Nigel	88	
Develop/Upgrade cemeteries in the north Benoni	25	
Develop/Upgrade cemeteries in the north Daveyton	26	
Develop/Upgrade cemeteries in the north Tembisa	5	
Develop/Upgrade Community Parks: Actonville		
Develop/Upgrade Community Parks: Derserly		
Develop/Upgrade Community Parks: Graceland (Name change to Atlasvlei)		
Develop/Upgrade Parks BENONI	27	
Develop/Upgrade Parks BOKSBURG	32	
Develop/Upgrade Parks ETWATWA	26	
Develop/Upgrade Parks SPRINGS	72	
Develop/Upgrade Parks VOSLOORUS	45, 47	
Development of Town Entrances Duduza	98	
ICT Equipment	Operational Equipment	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
ICT Equipment	Operational Equipment	
New cemetery in South Alberton	36	
New cemetery in South Vosloorus	31	
Office furniture	Operational Equipment	
Office furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Other Equipment	Operational Equipment	
Purchase Specialized Equipment	Operational Equipment	
Rehabilitation of the Natalspruit Catchment: Withok Estate	99	
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	18	
Software: Cemetery management system	Operational Equipment	
Specialised Equipment	Operational Equipment	
Township entrances Springs	72	
Township entrances Vosloorus	44, 45, 46, 47	
Township entrances Katlehong	101	
Township entrances Thokoza	52 & 94	
Township entrances Tsakane	99	
Upgrading of Ambient Air Quality Monitoring Stations	Operational Equipment	
Vehicles - More Than 2 seats	Operational Equipment	
Vehicles - Two seats and less	Operational Equipment	
ICT Equipment	Operational Equipment	
Office furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Project Management System	Operational Equipment	
ICT Equipment	Operational Equipment	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Other Equipment	Operational Equipment	
Vehicles (MMCs)	Operational Equipment	
CPO/Germiston Stores	35	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Specialized Vehicles	Operational Equipment	
Vehicles	Operational Equipment	
Fuel Management and Fleet Management System	Operational Equipment	
Furniture for new Fleet building	Operational Equipment	
ICT Equipment	Operational Equipment	
Vehicles (2 seats or more)	Operational Equipment	
Workshop equipment	Operational Equipment	
Workshop Refurbishment - Alberton	94	
Workshop Refurbishment - Benoni	24	
Workshop Refurbishment - Boksburg	32	
Workshop Refurbishment - Brakpan	97	
Workshop Refurbishment - Edenvale	12	
Workshop Refurbishment - Germiston	35	
Workshop Refurbishment - Kempton Park	100	
Workshop Refurbishment - Nigel	88	
Workshop Refurbishment - Springs	72	
Air Conditioners Health Facilities	Operational Equipment	
Carports & Garages Health Facilities	31	
Early Childhood Development Centre	36	
Early Childhood Development Centre	36	
Early Childhood Development Centre	36	
Ext & Upgrade Motsamai Clinic		
Extension & Upgrade Esangweni Clinic	10	
Extension & upgrade Selope Thema Clinic	77	
GENERATORS AT HEALTH FACILITIES	Operational Equipment	
Guard House Ablution Health Facilities	30	
ICT Equipment	Operational Equipment	
Improve Access Disabled Health Facilities	108	
Infra-Specialized Equipment	Operational Equipment	
MEDICAL WASTE STORAGE FACILITIES	36	
New TSIETSI Clinic Phomolong South	61	
New Crystal Park Clinic	24	
New Dukatole Clinic	42	
New Khumalo Clinic	44	
Office Furniture (Health Department)	Operational Equipment	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Other Equipment	Operational Equipment	
Security Upgrade Facilities	59	
Signage at Health Facilities	88/84/7/54/64	
Specialised vehicles(MORE THAN 2 SEATS)	Operational Equipment	
Specialized Equipment	Operational Equipment	
Training Unit for Nurses	36	
Vehicles NEW(MORE THAN 2 SEATS)	Operational Equipment	
Vehicles REPLACEMENT(MORE THAN 2 SEATS)	Operational Equipment	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Vehicles	Operational Equipment	
Alliance Extension 9	71	
Apex Ext 12	24	
Balmoral Extension 4	21	
Chief Albert Luthuli Ext 4	24	
Chief Albert Luthuli Ext 6 (Internal water and sanitation services)	110	
Clayville Ext 45/71 (Bulk water and sewer services)	1	
Daveyton Extension 14	25	
Daveyton Extension 14	25	
Ekuthuleni & Rietfontein Kwa-Thema		
Germiston Urban Renewal - Delville Social Housing Development	35	
Germiston Urban Renewal - Germiston Fire Station Social Housing Project-Buildings	35	
Germiston Urban Renewal - Germiston Fire Station Social Housing Project-Buildings	35	
Germiston Urban Renewal - Germiston Public Space Upgrade	92	
Holgatfontein / Mckenzieville	88	
ICT Equipment	Operational Equipment	
Langaville Extension 4	81	
Leeuwpoot Development (Bulk Infrastructure)	34,42,32,31,43	
Mayfield Extension 45	25	
Moleleki Extension 2		

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Palm Ridge Extension 9	58	
Palm Ridge Extension 9	58	
Payneville Extension 1	75	
Refurbishment of Rental Property	55,59,95,47,92,21,90,76,9770	
Sethokga Hostel	6	
Tsakane EXT 22/23 (Internal water and sanitation services)	99	
Urban Renewal: Tembisa Public space upgrade linked with NMT Ibazelo & Isithame	6	
Urban Renewal: Watville Public Space upgrade linked with NMT.	30,26	
Vehicles	Operational Equipment	
Water Meters to Subsidised Human Settlement Developments	55,59,95,47,92,21,90,76,9770	
Acquisition of Electronic document Management system	All wards	
DCS: Broadband Fibre	All wards	
Digital City Services / Services Integrator (Wi-Fi)	All wards	
Enterprize Architecture/ Business process management including Document and Records Management	All wards	
ERP Phase 1	All wards	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Purchase of Vehicles	Operational Equipment	
Refurbishment of existing call centre	All wards	
Security for ICT Infrastructure	All wards	
Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment and expansion to key network nodes)	All wards	
Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)	Operational Equipment	
Wi-Fi Connectivity Rolled out	Operational Equipment	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Upgrade of Office building	35	
ICT Equipment	Operational Equipment	
ICT Equipment(Chief Whip)	Operational Equipment	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
ICT Equipment(Speaker)	Operational Equipment	
Office Furniture	Operational Equipment	
Office Furniture(Chief Whip)	Operational Equipment	
Office Furniture(Speaker)	Operational Equipment	
Other Equipment	Operational Equipment	
Other Equipment (Chief Whip)	Operational Equipment	
Vehicles	Operational Equipment	
Acquiring of Mayoral residence	All wards	
Densification of Council Buildings Alberton	106	
Densification of Council Buildings Benoni	73	
Densification of Council Buildings Boksburg	32	
Densification of Council Buildings Kempton Park	16	
EMPD Precinct Station in Primrose	35	
Germiston Civic Precinct	35	
Germiston Knowledge Centre	36	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Office furniture for densified buildings	Operational Equipment	
Other Equipment	Operational Equipment	
Refurbishment of Lettable Facilities - St Andrews Driving Range	104	
Refurbishment of Lettable Facilities- Brakpan Airfield, Construction of new wall	31	
Specialized Equipment	Operational Equipment	
Upgrade and renewal of buildings around EMM	All wards	
Upgrade and renewal of Germiston City Hall Office building	17	
Upgrade and renewal of Saambou building Germiston	17	
Upgrade and renewal of SAAME Building Germiston	17	
Upgrade of Electro Mechanical Installations in EMM Buildings	All wards	
Vehicles	Operational Equipment	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Aerotropolis: Rhodesfield Rd network	17	
Alberton Depot female Ablution and Change Rooms.	94	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Atlasville Spruit flood management	23	
Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly	20	
Bdfv & Edvl, Geometric Impr., Ag de Witt / North Reef	20	
Bdfv & Edvl, Geometric Impr., Bothma / Nicol Midi Circle	20	
Bdfv & Edvl, Geometric Impr., Harper Road Bridge	20	
Bdfv & Edvl, Geometric Impr., Laurie / Aitken Completion	18	
Bdfv & Edvl, Geometric Impr., Riley Road RAMP	20	
Bedfordview SW Protection	20	
Bergrivier Drive: Reconstruction & widening	13	
Combisa Access Roads - Completion	13	
Constr. of Small Holding Roads(East) Acron and Jarrah	25	
Constr. of Small Holding Roads(East) Gum Road	25	
Constr. of Small Holding Roads(East) Kiaat	25	
Construct Daveyton CBD/N12 Interchange	68,70,71,72	
Construction of K86	24,25,26,96	
De-silting Elsburg dam	39	
Doubling Barry Marais Rd	31,99,43,45	
Eastleigh Spruit Channel	18,19	
Elandsfontein, SW Implementation	17	
Extension of Albertina Sisulu Expressway	23,100	
Feasibility & partial impl. PWV 15 route (land, PDR, EIA, WULA)	17	
Geometric Impr. (N) Doubling Kwartel (to Meeu)	13	
Geometric Impr. (N) Pretoria / Veld	15	
Geometric Impr. (N) R 562 / Axle	1	
Geometric Impr. (N) Venus/Mercury (Land)	23	
Geometric Road Improvements (North)Completion Francis/Dormehl Anderbolt	22	
Germiston Depot Standby Quarters, ablutions, etc.	35	
Gladiator Stormwater System	17	
Harmelia / Buurendal SW Systems (Cunningham/Donald)	18,92	
Hewitt Drive Intersection	43	
ICT Equipment	Operational Equipment	
Impala Park & surrounding SW System	23	
Implement Traffic Signals: East	22	

Capital Programme by Project by Ward: Year 2016/2017

		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Implementation external SW System across Rem Ptn 77 KAL 110	40	
Implementation of Rds Master Plan: Albertsdal Area	94	
Implementation of Roads Master Plan: Comet Area	33	
Improve Geldenhuys and Healy Intersection	20	
Install Roads and SW Palm Ridge - Combretum St	101	
Isandovale, Erosion Protection Impl (North)	18	
K136 & Rd 1894 Link Road	83	
Kaal Spruit rehabilitation	1	
Katlehong Impl. SW Masterplan - Masakhane St hostels	59	
Katlehong Impl. SW Masterplan- closing channel in Likole	59, 60	
Katlehong Impl. SW Masterplan- lining channel Moleleki ext	63	
Katlehong Implementation SW Masterplan - SW in Funda Street	41	
Kraft Barbara Road Intersection Upgrade	92	
Kwa-Thema Stormwater	74,76,77,78,79,80	
Leachville Roads & Stormwater	31	
Linton Lones/ TIDE Embankment protection.	35	
Minor Extensions to Stormwater Germiston	36,35,39,41,93	
Minor Road Improvements: East	22	
Minor Works for Roads and SW: South	21	
Monument Road	15	
N3, Constr. pedestrian bridge Mapleton to Vosloorus	44,95	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Palm Ridge - Construct Mbali Street	21	
Palm Ridge - Construct Umzimbenzi St	21	
Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3	70	
Paving & Sidewalks: East: Completion of Uvenyane & Isibusiso Street	73	
Paving & Sidewalks: East: Lepelle & Mzantsi	25	
Ped. Management (E): Completion of Sidewalk Dube St	30	
Ped. Management (E): Completion Sidewalk Dungeni St	70	
Ped. Management (E): Completion Sidewalk Gugulesizwe St	86	
Ped. Management (E): Completion Sidewalk Ikageng St	109	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Ped. Management (E): Completion Sidewalk Lekope St	98	
Ped. Management (E): Passages and Sidewalk	66	
Ped. Management (E): Passages Donkey Church, Full Gospel & Mazibuko	69	
Ped. Management (E): Paving at Schools	75	
Ped. Management (E): Paving at Schools	75	
Ped. Management (E): Paving at Schools	75	
Ped. Management (E): Sidewalk Gumbi St	96	
Ped. Management (E): Sidewalk Harry Gwala Rd	24	
Ped. Management (E): Sidewalk Letsapa St	87	
Ped. Management (E): Sidewalk Mandela St	82	
Ped. Management (E): Sidewalk Marivate St	71	
Ped. Management (E): Sidewalk Ndudula St	84	
Ped. Management (E): Sidewalk Rolihlahla Ave	72	
Ped. Management (E): Sidewalk Ruthfirt St	99	
Ped. Management (E): Sidewalk Sam Ngema Rd	77	
Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe	25	
Ped. Management (N):	All wards	
Ped. Management (N): All Black Street	22	
Ped. Management (N): Along Laurie R25 to Wagenaar	18	
Ped. Management (N): Around Edenglen Primary	18	
Ped. Management (N): Around MW De Wet Primary	18	
Ped. Management (N): Fish Eagle	10	
Ped. Management (N): Friendship Town	12	
Ped. Management (N): Friendship Town - Completion	12	
Ped. Management (N): Hattingh Street	92	
Ped. Management (N): Lekaneng to Seagul	10	
Ped. Management (N): Mmaphake Kerstel, Spoonbill, Shoebill	9	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Ped. Management (N): Nkamyamba (Alligator to Black Rhino)	5	
Ped. Management (N): Nkamyamba (Nyoni to Brain Mazibuko)	5	
Ped. Management (N): Robin	10	
Ped. Management (N): Satellite (Polaris to Pan)	5	
Ped. Management (N): Sparrow	9	
Ped. Management (N): Walkways Ward 4	4	
Ped. Management: (S) Alberton	37, 38, 53, 94	
Ped. Management: (S) Boksburg	22, 32, 33, 34, 42, 43	
Ped. Management: (S) Germiston	35, 36, 39, 41, 93	
Ped. Management: (S) Katlehong	40, 48, 49, 50, 51, 52, 55	
Ped. Management: (S) Katlehong 2	59, 60, 61, 61, 63, 101	
Ped. Management: (S) Thokoza	52, 54, 56, 57, 58	
Ped. Management: (S) Vosloorus	44, 45, 46, 47, 64, 95	
Pedestrian Bridge over Spruit BETWEEN Ramaphosa and Tedstonville	35	
Pedestrian Bridge over Spruit Java Cr Gosforth Park.	36	
Pedestrian Bridges: Greater Tembisa streams	1,2,14,10,90,	
Pomona & Brentwood Park Rds: Compl. East	23, 100	
Pomona & Brentwood Park Rds: Constantia	23, 100	
Pomona & Brentwood Park Rds: Deodar Compl.	23, 100	
Pomona & Brentwood Park Rds: Fourth	23, 100	
Pomona & Brentwood Park Rds: Maple	23, 100	
Pomona & Brentwood Park Rds: Seventh	23, 100	
Pomona & Brentwood Park Rds: West	23, 100	
Pomona SW System Compl. SW Constantia	23	
Pomona SW System Compl. SW E P Malan Rd	23	
Pomona SW System Compl. SW Maple Rd	23	
Pomona SW System Galpina Bridge System	23	
Pomona SW System Pomona Stream	23	
Porcelain Bridge Reconstruction	23	
Pretoria Road Upgrading in Rynfield, Benoni	24, 27	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Provision of Pedestrian Bridge between Zonkizizwe and Palmridge	61, 101	
Quinine Rd Stormwater System	15	
Ravenswood Rd Construction	22	
Reconstruct Rds (E): Carlisle	24	
Reconstruct Rds (E): ERWAT Waterworks Rd	88	
Reconstruct Rds (E): Hodgson	24	
Reconstruct Rds (E): Kalahari St	65	
Reconstruct Rds (E): Kekana, Dangatonga St: Wattville	29	
Reconstruct Rds (E): LEKOPE St	87, 98	
Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havanna	77	
Reconstruct Rds (E): Mollison	24	
Reconstruct Rds (E): Nsibande St	65	
Reconstruct Rds (E): Rennie Rd	24	
Reconstruct Rds (E): Siwisa, Sibanyoni, Sereme, Ndzeku, Twala, Mthethwa, Mashi, Phuthigae, Tantsi, Zwane	80	
Reconstruct Rds (E): Van Dyk Rd, Mogane Mlangeni, Abby Nyalunga, WCRC, Dabula, Jangu, Malele, Mamkele, Xaba, Maseko, Moni, Mathibela, Matlaisane St.	31	
Reconstruct Rds (E): Waterhouse	24	
Reconstruct Rds (E): WOODPECKER Rd	87	
Reconstruct Rds (S): Re-surfacing Bloutulp Kritzinger & Braun str Alberton	94	
Reconstruct Rds (S): Re-surfacing Jacoba str Alberton	38	
Reconstruct Rds (S): Re-surfacing Lincoln str Alberton	94	
Reconstruct Rds (S): Re-surfacing Moore Wadeville	39	
Reconstruct Rds (S): Re-surfacing North Reef Sunney Ridge / Activia Park	21	
Reconstruct Rds (S): Re-surfacing of Nombhela Vosloorus	44	
Reconstruct Rds (S): Re-surfacing of Umdlebe Vosloorus	64	
Reconstruct Roads East: Sikele St	65	
Reconstruct Roads North CONCOURSE	15	
Reconstruct Roads North FITTER RD	17	
Reconstruct Roads North Francis Rd.	92	
Reconstruct Roads North Herman Rd.	92	
Reconstruct Roads North HIGHVELD	15	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Reconstruct Roads North Hunter St	12	
Reconstruct Roads North Kings Rd.	20	
Reconstruct Roads North Lawrence Phokanoka St	11	
Reconstruct Roads North Lewis Rd	18	
Reconstruct Roads North March 21 st	5	
Reconstruct Roads North Mirage Rd.	20	
Reconstruct Roads North Mngoma St	14	
Reconstruct Roads North Ndlofu Cres	4	
Reconstruct Roads North Sam Mollele St	6	
Reconstruct Roads North Sengu St	10	
Reconstruct Roads North Springbok Rd.	92	
Reconstruct Roads North Thami Mnyeale Dr	6	
Reconstruct Roads North Tshabangu St	8	
Reconstruct Roads North TULBAGH	100	
Reconstruct Roads North VAN RIEBEECK	15	
Reconstruct Roads North WEST	15	
Rehabilitate Dam Spillways	28,31,73,88,97	
Rehabilitation of Roads (North)Anvil Road		
Rehabilitation of Roads (North)Beukes Street		
Rehabilitation of Roads (North)Lily Road (Dunvegan)		
Roads East (AS and When)		
Roads East 12th Street (Etwatwa West) and 8th Street (Ext 4)	67	
Roads East Gogo Rd and other roads	83	
Roads East Medditerian Rd include bridge at Chief Albert Luthuli.	24	
Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela	112	
Roads East Rapodile St completion	78	
Roads East Ribbok, Waterbok and Protea	88	
Roads East: Falcon St completion	99	
Roads East: Floors St and Mike St	31	
Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongololo,Tau, Ngonyama, Nyoni, Ndou, Etwatwa Ext 37 Arusha, Conakry, Windhook, Cabinda and Oran, Ext 8 Kgotsong, Lethabo, Hlobane, Phumolong and Masizakhe street	25	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Roads East: Roads and SW in Benoni AH, Benoni Att, Fairleads, Cloverdene & Chief Albert Luthuli	24	
Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia Sobukwe	79	
Roads East: Selcourt - Crater lande, Struitspult – Raven Street	76	
Roads East: Skhumbane Bridge completion	81	
Roads East: Tame Street Paving Access Rd 1-7 completion	30	
Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B), Mfazazane st (Ext 4) & Mokhantso	81	
Roads on Dolomite -Boikutsong	39	
Roads on Dolomite -Calendela / Chervil	45	
Roads on Dolomite -Levuyo	95	
Roads on Dolomite -Siroye / Moloth	35	
Roads: Low Cost Housing South: -23rd Ave	55	
Roads: Low Cost Housing South: -4 No Name streets in Zonkezizwe 2	62	
Roads: Low Cost Housing South: -Acacia	95	
Roads: Low Cost Housing South: -Goma / Chirundi / Epakiro / Chibita / Chamangala	64	
Roads: Low Cost Housing South: -Mbali	101	
Roads: Low Cost Housing South: -No Name streets in Thinazonke	53	
Roads: Low Cost Housing South: -No names Likole	62	
Roads: Low Cost Housing South: -Phulamadiboho	58	
Roads: Low Cost Housing South: -Poplar	95	
Roads: Low Cost Housing South: -Umphefumelo	101	
Roads: Low Cost Housing South: -Various Pasages	57	
Roads: Low Cost Housing: East: Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Impela Ext 15, Francis Brown	84	
Roads: Low Cost Housing: East: 29th St 32nd St	67	
Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu, Tau,Metswedding, Kwekwezi St	96	
Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2	68	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thaise, Nhlapho, Mkhonza, Mahole, Sithole, Ngwabe, Ndamase, Mkhize, Mbotho, Mashego, Mtungwa, Toyko, Makhosazana, Dikwanyana, Thabethe Ext 128	83	
Roads: Low Cost Housing: East: Bridge at corner: Leopeng and Mabuya St and Canal	87	
Roads: Low Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st, Diale st in Ext 19 sidewalks in Zimu st, Madiba St, Siphumelele st and Toyi Toyi st	83	
Roads: Low Cost Housing: East: Hlathikhulu, Bapong Exolweni, Thanduxolo, Thabaneng & Slovo Park St	67	
Roads: Low Cost Housing: East: John Dube construction of roads	98	
Roads: Low Cost Housing: East: Kerbing Access road corner Lerutle and Luthumbu & Habedi St	77	
Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana	77	
Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zabalaza 9 Freedom	84	
Roads: Low Cost Housing: East: Mayelane, 18th, 29th, Shellduck and Bishop St	66	
Roads: Low Cost Housing: East: Mgcina, Phethu, Makhubo, Mthunzi St	65	
Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st	74	
Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2	68	
Roads: Low Cost Housing: East: Tsavo Rd	109	
Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope	87	
Roads: Low Cost Housing: East: Tarring of Vivienne drive, channeling of the bridge for between Ext 1 & 2	69	
Roads: Low Cost Housing: East: Tau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	96	
Roads: Low Cost Housing: North: Ehlanzeni	90	
Roads: Low Cost Housing: North: ELPKx3 Link	91	
Roads: Low Cost Housing: North: Phomolong panhandles	12,13	

Capital Programme by Project by Ward: Year 2016/2017

		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Roads: Low Cost Housing: North: Tswelopele Ext 8 Rds	1	
Roads: Low Cost Housing: SouthMeazwe street,Koti street, Arapei street		
Sandpan Areas Stormwater Outfall	24	
Skool Street - Completion	24	
Specialised Equipment	Operational Equipment	
Stormwater Upgrades: North15. Upgrade of Brabazon		
Stormwater Upgrading Thintwa	56	
SW East: Drain SW at Mashila/Rietvlei Ottaw St	74	
SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School	69	
SW East: SW drainage at Spoornet, Lakeview	30	
SW East: SW drainage in Heald and Ngomane St	71	
SW East: SW drains at Lionsear, Farramere Gardens and Kerbs	28	
SW East: SW Evens , Western and Renny St	24	
SW East: SW for Dube street	30	
SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st	65	
SW East: SW next to Vezikhono Secondary	26	
SW East: SW system Reagile St and Rivonia school	25,26,65,66,67	
SW East: SW system in Masimini Ramothibe, Nyaweni, Nhlengetwa st	80	
SW East: SW: Chris Hani Drive Ext 10	65	
SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St	85	
SW East: Ward 99. James Strachan Street between house no. 1260 and 1266 Cnr Adolf & Curtis no 1355	99	
SW in Vosloorus	44, 45, 46, 47, 64, 95	
SW Minor (N) Birch Acres Ext 44	91	
SW Minor (N) Khusche completion	92	
SW Minor (N) MDBK Old age Home	92	
SW Minor (N) Ossewa Subsurface	13	
SW Minor (N) Pikkewyn Subsurface compl.	13	
SW Minor (N) Sabie to N12 SW System	92	
SW Minor (N) Subsoil Entshonalanga	11	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
SW Minor (N) Subsoil Lawrence Phokanoka	11	
SW Minor (N) SW Illiba, Emoyeni, Emangweni	8	
SW Minor (N) SW Motsu Area	9	
SW Minor (N) SW Phomolong	12,13	
SW Minor (N) SW pipe Esiqongweni Archie Gumede	11	
SW Minor (N) SW Ridge/Leith	11	
SW Minor (N) SW Temong Tlamatlama	7	
SW Minor (N) Tembisa Clinic SW	6	
SW Thokoza Masterplan	52.56, 55, 57, 58, 94	
SW Upgrades (S) - Stormwater in Joe Slovo	93	
SW Upgrades (S) - SW in Mapleton	95	
SW Upgrades (S) SW in Villa Lisa	99	
SW Upgrades: (N) Meadowbrook Channel (Wilbart)	92	
SW Upgrades: (N) Algeria Sub soil Drains	92	
SW Upgrades: (N) De Villiers Culvert	16	
SW Upgrades: (N) Dunvegan, 5th and 6th Avenue	19	
SW Upgrades: (N) Isimuku SW	89	
SW Upgrades: (N) Lilian Ngogy SW	89	
SW Upgrades: (N) Moses Kotane	89	
SW Upgrades: (N): Attenuation Dam downstream R24	18	
SW Upgrades: (N): Blue Gill Dam Completion	15	
SW Upgrades: (N): Brava Street Teanong SW Completion	9	
SW Upgrades: (N): Covering of Channel along Inaugeration	12	
SW Upgrades: (N): Covering of Channel Tembisa ext 7	4	
SW Upgrades: (N): Nkwane Nkruma	11	
SW Upgrades: (N): Norkem Park Pan	13	
SW Upgrades: (N): Olifantsfontein Channel Spar Spanner	89	
SW Upgrades: (N): Pedestrian bridge at Extension 07	5	
SW Upgrades: (N): Sedibeng / Kopanong SW Network	5	
SW Upgrades: (N): SW along Bonaero drive and Bonaero Park	23	
SW Upgrades: (N): SW along De Havilland (ACSA)	23	
SW Upgrades: (N): SW along Plantation	19	
SW Upgrades: (N): SW System Nyari and Izimbongo St	4	
Swartsspruit Rehabilitation: Kempton Park	16,17	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Tembisa Depot Upgrading	14	
Tembisa Natural Watercourses upgrading	10	
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -23rd Ave, Zonkezizwe	61	
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -25th Ave Zonkezizwe	40	
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - 41 st Street, Zonkezizwe	61	
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buhle Park	40	
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1--5th Ave Zonkezizwe	61	
Tertiary Rds Thokoza- Phase 3 - No name streets in Thinazonke	52	
Tertiary Rds Vosloorus- Phase 3	44, 45, 46, 47, 64, 95	
Tertiary Rds: (N) Compl. Mutapa St	6	
Tertiary Rds: (N) Linking Ndlovu and Algeria	1	
Tertiary Rds: (N) Margaret Zuma & link rds:	3	
Tertiary Rds: (N) Panhandles Phomolong	12	
Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu	2	
Tertiary Rds: (N) Rds around erven 5877 - 5881	89	
Tertiary Rds: (N) Tswelopele - Thutlwa	1	
Tertiary Rds: (N) Widening Capricorn and SW	6	
Tertiary Rds: (N) Widening of Endulweni Str	6	
Tertiary Roads (South) Luremo Street	60	
Tertiary Roads (South) Ntlobashiya	53	
Tertiary Roads (South) Simelani	54	
Tertiary Roads (South) Umqwalothti	53	
Tertiary Roads (South)Dube street, Tutong service road, lququ street, and Cul-De-Suc's in Monise section, Mopholi street	48	
Tertiary Roads (South)Plover Street	42	
Tertiary Roads in Katlehong, Buhle Park & Zonkizizwe Ext 1		
Township Develop: Ext Services (North)	100	
Traffic Calming (North)	All wards	
Traffic Calming in the Eastern Region	All wards	
Traffic Calming South	All wards	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Traffic Signal Upgrades: East	All wards	
Traffic Signal Upgrades: South	All wards	
Traffic Signals Upgrading (North)	5	
Trichardt Rd from North Rand to Impala Park	92	
Tunney Rds: Brollo & Brickfields rds	92	
Upgrade AH Rds (N): Da Costa	100	
Upgrade AH Rds (N): Harvest	100	
Upgrade AH Rds (N): Sixth Avenue	100	
Upgrade Joe Mzamane Road Kwa- Thema	77, 80	
Upgrade of Roads Depots: East	73,74,75,88	
Upgrading of Agric Holding Roads (North)	100	
Upgrading of Michelle Avenue	106	
Vehicles	Operational Equipment	
Voortrekker Road cavity	106	
Vosloorus New Depot	44	
Vredebos Stormwater Drainage Installation	45	
Witfield SW System	33	
Actonville Tennis	29	
Alberton tennis club	37	
Boksburg North Tennis	32	
Brackenhurst tennis	38	
Construct OR Tambo Statue	29	
Construction of a new swimming pool in Eden Park	57	
Construction of New Library: Tsakane	112	
Construction of New Library: Tsakane	112	
Construction:New Library: Brakpan	97	
Dayan Glen Tennis	33	
Dunotter Tennis Club	111	
Eden park tennis court: Resurface courts	38	
Furniture & Equipment: Arts & Culture	Operational Equipment	
Furniture: Community and Sport centres	Operational Equipment	
Germiston Theatre	35	
Harmelia Tennis	92	
ICT Equipment	Operational Equipment	
Kwa-Thema Main Sports Park	77	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Kwa-Thema Stadium	78	
Libraries Furniture	Operational Equipment	
Libraries ICT Equipment	Operational Equipment	
Mckenzie ville Sports	88	
Mehlareng Tennis: Resurface courts	6	
Merrylin Tennis	19	
Nigel Tennis Club	111	
Office Furniture	Operational Equipment	
Parkdene Tennis	32	
Phomolong Sport	12	
Randhart tennis club	106	
Recapitalisation of Libraries - Refurbish HP Mokoka library	68	
Recapitalisation of Libraries - Refurbish Jerry Moloi library	66	
Recapitalisation of Libraries - Refurbishment Nigel library	88	
Refurbishment of Chris Hani sport Park	32	
Rehabilitation of Thami Mnyele Cultural Park	6	
Rehabilitation Phomolong library	69	
Riverridge Tennis	19	
Selection Park Tennis: Resurface courts	74	
Specialized Equipment	Operational Equipment	
Tswelopele Sport	11	
Upgrade Actonville library	29	
Upgrade Boksburg athletics track	32	
Upgrade Chris Hani House	32	
Upgrade Delville swimming pool	35	
Upgrade Etwatwa Swimming pool	67	
Upgrade Katlehong art center	50	
Upgrade Olympia Park swimming pool	74	
Upgrade Primrose swimming pool	36	
Upgrade Reiger Park swimming pool	34	
Upgrade Selection Park swimming pool	76	
Upgrade Sethokga Park	15	
Upgrade Tembisa Library	6	
Upgrading of Makhulong Stadium	5	
Van dyk Tennis	31	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Vehicles	Operational Equipment	
Vosloorus Tennis: Resurface courts		
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Bluegumview Taxi Rank	86	
Construction of MVRA/DLTC Tembisa	8	
Construction of public transport facilities Daveyton	71	
Drive Thru Germiston	35	
Equipment	Operational Equipment	
Establish MVRA/DLTC Kattlehong	56	
ICT Equipment	Operational Equipment	
ICT Equipment (LIC)	Operational Equipment	
Integrated Rapid Public Transport Network(IRPTN)	2--18; 22; 23; 28; 29;31; 32; 43-47; 89-92; 95;99	
Integrated Rapid Public Transport Network(IRPTN)	2--18; 22; 23; 28; 29;31; 32; 43-47; 89-92; 95;99	
Integrated Rapid Public Transport Network(IRPTN)	2--18; 22; 23; 28; 29;31; 32; 43-47; 89-92; 95;99	
New Vosloorus Hospital Taxi Rank		
Office Furniture	Operational Equipment	
Office Furniture (Licensing)	Operational Equipment	
Phuthaditjaba Taxi Rank (Thokoza)	58	
Refurbish All Metro Licensing Premises	17,19,20,32,39,72,75,78,82,87,88,94,97	
Refurbishment of Public Transport Facilities	All wards	
Specialized Equipment (Licensing)	Operational Equipment	
Vehicles	Operational Equipment	
Vehicles (Licensing)	Operational Equipment	
Access control Surveillance to Land Fill site.	All wards	
Design of New Sites	All wards	
Development Weltevreden Waste Site (storm water & Litchate Management)	97	
Facilities, Upgrade and construction of facilities: Bedfordview	20	
Facilities, Upgrade and construction of facilities: Benoni Repairs	73	
Facilities, Upgrade and construction of facilities: Boksburg	32	
Facilities, Upgrade and construction of facilities: Brakpan	105	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Facilities, Upgrade and construction of facilities: Edenvale	18	
Facilities, Upgrade and construction of facilities: Eselen Park	8	
Facilities, Upgrade and construction of facilities: Germiston	35	
Facilities, Upgrade and construction of facilities: Head Office	32	
Facilities, Upgrade and construction of facilities: Kempton Park	104	
Facilities, Upgrade and construction of facilities: Nigel Truck Ports	88	
ICT Equipment	Operational Equipment	
Installation Gas Flares & Wells	97,99,76,36	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Specialised Equipment	Operational Equipment	
Specialised Vehicles (less than 2 seats)	Operational Equipment	
Specialised Vehicles (more than 2 seats)	Operational Equipment	
Supply of Bulk Containers	All wards	
Supply of recycling bins	8, 17, 32, 35, 37, 73, 75, 89	
Upgrading of Platkop landfill site	62	
35ML PALM RIDGE RESERVOIR	103	
AGED DOMC METERS NE DIST	15	
AGED DOMC METERS SW DIST	17	
Brakpan Depot	71,74,72,75,80,97	
Cathodic Protection of Steel Pipelines	37	
Cathodic Protection of Steel Pipelines	37	
Cathodic Protection of Steel Pipelines	37	
Cathodic Protection of Steel Pipelines	37	
Cathodic Protection of Steel Pipelines	37	
Clayville North Reservoir and Tower	100	
Construction of a Bredell Zone Water Supply System	100	
Construction of a Kempton Park Reservoir Zone Water Supply System	17	
Construction of a new 23MI Bredell Reservoir	100	
Construction of a new 23MI Kempton Park Reservoir	16	
Construction of a new 25MI Fairleads Reservoir	24	
Construction of a new 4MI Benoni Reservoir	73	
Construction of a new 4MI Tembisa Tower	14	

Capital Programme by Project by Ward: Year 2016/2017

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Construction of Nigel Depot	88	
Edenvale: Illiondale Outfall sewer	18	
Eliminate Benoni Sewer Pump station	27	
Emergency Equipment at Depots	Operational Equipment	
Etwatwa 19: Divert sewer flows at small bridge - Chris Hani Drive	67	
Etwatwa Ext 34,35&36 Essential	66	
Etwatwa Ext19 Reservoir, Tower, access road and pipeline	66	
Etwatwa Sewer Upgrades	67	
Farrarmere Gardens: Extend water and sewer services	28	
GERMISTON BVD WAT NET UPG	21,34,35,22	
Germiston Depot	21,34,35,22	
Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	42	
Germiston: Upgrade and replace Dekema outfall sewer	39	
ICT Equipment	Operational Equipment	
Lillianton Outfall Sewer	34,42	
Masetjaba Essential Services	84	
Mayfield Ext 1 Phase 2		
METERS NE DIST REFURBISH	1	
METERS SW DIST REFURBISH	17	
MIC BLOCKS NORTH EAST	69	
MIC BLOCKS NORTH EAST	69	
MIC BLOCKS NORTH EAST	69	
MIC BLOCKS NORTH EAST	69	
MID BLOCK SOUTH WEST	95	
MID BLOCK SOUTH WEST	95	
Middelweg Rand Collieries Reservoir, Tower and network connection lines	100	
Moderfontein 76 IR Ptn 7 E/tial SVC C F	105	
Nigel water Tower	88	
Office Furniture	Operational Equipment	
Pomona: Bulk supply Albertina Sisulu Corridor	25	
Pomona: New Eastern OF sewer	23	
Replacement of Valve	All wards	
Reservoir Construction - Benoni-Northmead-Tembisa- Fairlands	All wards	

Capital Programme by Project by Ward: Year 2016/2017

		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Russel Rd Bulk Water	36	
SCHOOLS LARGE METERS SOUTH	95	
Specialised vehicles	Operational Equipment	
Specialized Equipment	Operational Equipment	
Springs Depot	74	
Telemetry		
Tembisa Depot	14	
Tembisa Sewer	10	
Upgrade of Duduza Depot	87	
Upgrade of Tsakane Depot	85	
Upgrade Outfall Sewers in Vosloorus C/F	44	
Upgrade/Eliminate Rockville Sewer Pump Station		
W&S:Emergency SVC to informal settlement	All wards	
Water Services Vehicles	Operational Equipment	
Welgedacht/Paynville	72,75	
Zulu Xhosa reservoir	82,83,85	
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APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality: 2016/2017				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years

Sport and Social Support	Operating Expenditure	None	116,571	
SPCA	Operating Expenditure	None	3,175	
Discretionary - General	General	None	4,959	
Indigents	Free Basic Services	None	1,013,463	
Discretionary	Educational	None	11,143	
Grants	Educational	None	77,582	
Ekurhuleni Development Company	Operating Expenditure	None	11,326	
* Loans/Grants - whether in cash or in kind				TR

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Target	Number or Percentage Achieved
Output: Improving access to basic services		
Number of subsidised housing units built.	689	311
Number of informal settlements upgraded to formal townships	8	16
Number of stands provided with access to services (serviced stands)	4 551	3 885
Km of roads paved	67	61.618
Number of Systems added to the existing stormwater network	64	79
Number of high mast lights installed	80	0
Number of streetlights installed	600	1 293
Number of subsidised households electrified	6 000	6 087
% downtime of network availability	0.80%	0.58%
Installed capacity of alternative/renewable power	2MW	2.50MW
Number of social housing units built	256	256
Number of informal settlements provided with minimum basic services	119	119
Number of additional households in formal dwellings provided with sewer connections	1 200	2 392
Number of additional households in formal dwellings provided with water connections	1 200	2 392

Km of water and sewer pipes replaced, upgraded and extended	50	17.045
% compliance with wastewater treatment works license conditions and/or exemptions standards	90%	86.75%
Number of additional mega litres (ML) of storage constructed	20	0
No of PV Solar Lighting Units installed in Informal Settlements	15 000	20 826
Number of Households with access to weekly kerbside refuse collection	674 385	608 298
Number of informal settlements with access to basic waste management services	119	119
Number of 240ℓ bins rolled – out in line with the mass roll out programme	88 000	100 713
Number of landfill sites compliant with the minimum requirements for waste disposal by a landfill	5	5
Number of informal settlements with access to basic waste management services.	119	119
Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by GDARD Gauteng Waste Standards	3	3
% of customer queries resolved in accordance with customer service standards	85%	87.10%
% of dolomitic land unlocked	80%	100%
% of development planning applications finalised in accordance with the approved MSDF	94%	99.45%
% of building plans finalized within a prescribed period	72%	73.93%
Number of townships regularized	5	5
KM of road network maintained	1 332	2 881.17
Number of stormwater systems maintained	6 500	10 576
Blue Drop score (min 95%)	95%	95%
Output: Implementation of the Community Work Programme		
Number of parks upgraded	5	5
Number of newly constructed Arts and Culture facilities	1	1
Number of new library facilities constructed	2	2
Number of ECD practitioners trained in accredited ECD training programmes	140	176
% of babies tested HIV-positive (PCR) at ten (10) weeks	<2.11%	<1.35%
Number of eligible patients initiated on Antiretroviral Therapy	13 568	37 000
Number of cemeteries upgraded	5	6
Number of adaptation or mitigation initiatives identified, advised on and reported on to increase climate change resilience	4	4
Number of water bodies with required rehabilitation actions completed	4	4
% of targeted members of the regulated community upon which regulatory actions were taken	100%	100%
Number of new fire stations constructed	2	1
% compliance with the required attendance times for structural firefighting incidents	75%	77%
Rate of rodent infestation in the formal premises after intervention	15%	2.2725%
Rate of rodent infestation in informal settlements households after intervention	40%	17.8875%

Number of new health facilities constructed	6	6
Number of newly constructed health facilities that are functional	4	5
Number of Aerotropolis Projects facilitated	1	2
Number of business tourists visiting Ekurhuleni per annum	39 460	133 829
Number of enterprises participating in the EMM's business incubation programme	200	262
Number of children aged 3-6 years participating in accredited ECD programme.	10 640	10 437
Number of SRAC school programs implemented	16	16
Number of beneficiaries participating in accredited capacity building programmes	490	449
Number of planned by-law enforcement policing operations	60	84
Number of interventions implemented to reduce crime and related incidents	80	163
% increase in road policing citations	10%	37%
% decrease in road fatalities	2%	45%
Number of individuals provided with EPWP work opportunities	18 000	10 983
Number of new indigent households approved	5 300	16 823
Km of dedicated bus ways completed (construction)	2.5	1,073 KM
Km of Harambee routes operationalized	18	27.7
Km of pedestrian and cyclist paths completed	11	11.140
Number of new bus routes established within Ekurhuleni	6	6
Number of new public transport facilities completed (construction)	2	1
Output: Deepen democracy through a refined Ward Committee model		
Number of functional Section 79 Committees	19	19
Number of functional ward committees	112	110
Output: Administrative and financial capability		
Number of multi-disciplinary blitzes implemented	24	49
Number of additional Wi-Fi nodes deployed	200	152
Kilometres of Fibre installed	200	155.7313
Percentage availability of enabled customer facing applications	98%	99.64%
Number of ERP Systems Deployed	5	0
Number of evaluations conducted	1	1
Number of brand visibility interventions implemented	12	13
Number of participative stakeholder engagements coordinated	41	42
Number of vehicles fitted with the electronic fuel management device	1 000	1 861
% reduction on cost of vehicle repairs and maintenance	1.50%	1.10%
Number of risk profiles reviewed	30	30
Institutional Risk Management Level Recorded	4	4
Number of insurance audits undertaken	4	4
% effectiveness of Council decision making processes	100%	100%
Number of newly operationalized Municipal Courts	1	1
% cases filed with the courts for finalization	100%	100%

% progress made with reviewing and rationalizing the by-laws of the Municipality	40%	40%
% completion of the approved internal audit plan	90%	91.26%
% of forensic investigations finalized	60%	61%
% CAPEX spend against the budget for capital projects allocated to EMM departments	95%	91.51%
R-value of investments attracted	R7 Billion	R7.3 Billion
% of Non-Revenue Water (NRW)	34%	34.7%
Project management maturity level	3	3
Number of unmetered stands provided with meters	10 000	2 677
Percentage of Billed Amounts Collected	94%	92.08%
Rand-value generated in SFPM	R19 M	R19 501 219.22
Revenue collected as a % of amount billed (R34.6m) for the year excluding arrears	90%	93%
% increase on revenue generated through management of property transactions	5%	9%
% unaccounted for electricity	11%	12.38%
Audit Opinion from the Auditor General	Clean Audit	Unqualified Audit
% of tenders completed within the valid period (120 days from date of close of advert)	85%	86.67%
% of prioritized posts filled	95%	84%
Number of refurbished rental complexes	15	10
Number of commuters transported	1.323.015	1.249.633
Number of land parcels banked for future municipal use	20	79
Number of properties whose refurbishment has been completed	9	18
T S		

FINANCIAL DISCLOSURES: ADMINISTRATION

Municipal Manager	Dr Imogen Mashazi	Interest in Family Trust;
Chief Financial Officer	Gugu Malaza	Director in various companies
Deputy MM and (Executive) Directors	LJ Mojapelo	Shares in company, Interest in trusts; Member/director of business
Other S57 Officials	Zukiswa Ntsikeni	Shares and Director in various companies

	Motubatse Motubatse	Non-Executive Director of professional body; gifts declared
	Mark Wilson	Director in a Company
	Andile Mahlalutye	Director in various Companies
	Manyane Chidi	Membership in a Company; shares in Companies; Member of Tax Court
	Dr Gilbert Motlatla	NIL
	Lindiwe Hleza	Shares in Companies; directorship in a company; corporate gifts declared
	Sizwe Cele	Shares and investments; Directorship; Gifts declared;
	Moeketsi Motsapi	NIL
	Regomoditse Mavimbela	Membership in a Company; gifts declared
	Caiphus Chauke	NIL
	Bongani Molefe	NIL
	Vincent Campbell	NIL
	IJ Mapiyeye	NIL
	Musawakhe Khumalo	Shares in Companies, Member of Companies, Committee member
	AW Zitumane	Shares in company, Directorship,
	M Shibangu	Interest in Family Trust
	L Madikizela	Shares in company, Directorships,
	Tumelo Kganane	Shares in Company, Directorships,

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.