

Annual Report 2015/ 2016



Delivering City.....

About this annual report

The Municipal Finance Management Act (MFMA) requires that the Ekurhuleni Metropolitan Municipality and its municipal entities prepare an annual report for each financial year. Section 46(1) of the Municipal Systems Act (MSA) requires municipalities to prepare a performance report for each financial year, setting out the performance of the municipality and its external service providers. The report should measure current performance against targets and performance in the previous financial year and outline measures to improve performance in the year ahead. The annual performance report must form part of the annual financial report.

Based on these legislative requirements the Annual Report contains:

- Consolidated Financial Statements
- Annual Performance Report
- Auditor General's Audit report
- Recommendations of the Audit Committee

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HIGHLIGHTS

A record **R4 billion** invested in the infrastructure and

R 2.2 billion for repairs and maintenance.



 **CLEAN
AUDIT
2013/2014**

a partnership that works
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 **CLEAN
AUDIT
2014/2015**

The City of Ekurhuleni
is proud to achieve
another
Clean Audit

a partnership that works
www.ekurhuleni.gov.za



The City of Ekurhuleni received two unqualified audits and two clean audits from the Office of the Auditor General South Africa during the 3rd Administration of the Council

Blue drop status for two years in a row. This indicate the quality of the infrastructure and water supply



Received the high investment Rating of Aaa.za from Independent rating agency

The City new design was approved "Theory of Change" through the Municipal Spatial Design Framework and Regional Spatial Design Framework

SECTION ONE: VISION AND MISSION

Vision

Ekurhuleni Metropolitan Municipality's vision is to be the Smart, Creative and Developmental City.

Mission

In order to achieve its vision, the City's mission statements:

- To provide 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.

SECTION TWO: FORWARDS AND EXECUTIVE SUMMARY

2.1 STATEMENT BY THE EXECUTIVE MAYOR

The City was established in 2000 with a distinct set of fragmented towns compared to other metros making it unique in its own right.

The fragmentation embraced among others the following:

- A legacy of 9 towns and 17 townships with no single large administration as in the case of the former cities of Johannesburg, Cape Town, Pretoria and Durban – which had to coalesce around relatively mature big city administrations;
- A fragmented and dispersed urban structure of towns and townships with no identifiable city centre and the displacement and fragmentation caused by the superimposition of a regional freeway system;
- A declining manufacturing base combined with deteriorated town centres and a stagnant to declining property market with its impact on property rates;
- Extreme social isolation and fragmentation as the worst excesses of apartheid planning placed ever larger townships on the periphery of a weakened urban spine with deteriorated public transport;
- High levels of poverty and homelessness for the majority of citizens;
- Ageing infrastructure together with vast service areas;
- A diffuse and problematic civic identity gravely challenged by the relics of the former East Rand identity; and
- Unstable labour environment.

It is this fragmentation that necessitated an attitude of gritty determination, innovation and hands-on approach that promised a rapid catch up with our sister metros in the GCR and eventual leadership in key areas, guided by a visionary GDS 2055 vision and transition path. The GDS guides us to become:

- **A Delivering City** – 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.

In the current term of office, we have had to manage the transition from a City that is fragmented, re-active, slow, complex, in-equitable and conservative to lay the foundations for

the Delivering City in the 2016 - 2021 term, that is cohesive, pro-active, modern, simple, equitable and risk managed with an investing focus.

We have managed, in a very short space of time, to stamp our authority as a major player in the Gauteng City Region and South Africa at large. As has been the case over the years, the 2015/16 financial year is no different. We have once again demonstrated our commitment towards changing the lives of the people of Ekurhuleni for the better. Great strides have been made in various aspects of our work.

This is confirmed by the recent survey conducted by the Gauteng City Region Observatory (GCRO) which puts EMM at the forefront of customer service in the province. This calls on the City to persevere with the hard work and improve on this public endorsement – for that is the mandate from our electorate.

It is also no fluke that after so much hard work, EMM have received various accolades that demonstrate that we are on the right track in terms of service delivery, customer relations and of course turning our economy around.

Some of the highlights include the highest rating a local government institution can get from rating agency Moody's – a Aaa which makes the city the hive for investment in the country. Other achievements include receipt of an award for the best managed landfill sites, best customer service in the Gauteng, best TB cure rate in the country and leading in the areas of township economy and water quality. Equally exciting is the fact that EMM is at the apex of providing quality health care in the country with four of our clinics being in the top 10 top list of ideal clinics in the country.

We have sought to transform the urban form of the city into densified, compact, economically viable and integrated city corridors that leverage inherent economic capabilities. The approach of building a new city and an identity means that a significant proportion of this administration's time was vested in the development of spatial development frameworks (SDFs), culminating in the council adopting a metro-wide spatial development framework.

The development of the 30-year Aerotropolis Master Plan, which was launched towards the end of last year, has enhanced the investment profile and attractiveness of the region. In partnership with ACSA, Denel and related strategic partners, the sky can only be the limit.

In the 2016/17 financial year, our focus is firmly on programmes that seek to accelerate service delivery, job creation and correcting the imbalances of the past while tackling poverty. We have a responsibility to ensure the realization of the flagships which include the beautification of lakes and dams and the Aerotropolis programme.



We also intend to strengthen our efforts to ensure that township economy thrives and that local businesses benefit more from the city's SCM processes.

It is our view that a combination of these objectives and programmes will go a long way to give practical expression to our 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.

Let me take the opportunity to thank various roleplayers for their continued support.

Yours in Governance

Cllr Mondli Gungubele

2.2 STATEMENT BY THE CITY MANAGER

Number one spot in quality of life

During the year under review, the Gauteng City Region Observatory's Quality of Life (GCRO QoL) survey reported high levels of satisfaction with the quality of life in the City. This is very encouraging and shows that the work we have been doing in implementing the Growth and Development Strategy (GDS) 2055 is starting to bear fruits. This is further supported by the number of awards and recognition the City has been receiving. These include a sustained Blue Drop award for the quality of water and water infrastructure, Clean City award from Botle ke Botho and the highest credit rating from an international credit rating agency. The above is evidence that we are on the right developmental path towards achieving our strategic goals as per our Growth and Development Strategy 2055.

The City's drive towards ensuring good governance has improved year on year with two consecutive Clean Audits in 2013/2014 and 2014/2015 from the Office of the Auditor General South Africa. Further to this, in December 2015 the City opened its tender adjudication process to the public.

Mixed performance in 2016

The City recorded a high capital investment program of R4.0 billion. This is twice the amount invested at the beginning of the 2011-2016 year of administration. Among the key deliverables that the infrastructure investment program achieved was completion of three clinics, two fire stations, and extending community access to Wi-Fi in the City. Other achievement included refurbishment of roads and storm water; community facilities and infrastructure for water provision, sanitation and electricity. As part of the servicing of stands program, we have for the first time, electrified informal settlement i.e. Winnie Mandela.

With surplus of R2.4 billion for the period under review, this is 13% above the previous years. This was driven by a stringent cost containment program and increases in rates and taxes. During the period under review, the City strengthened fiscal prudence and its liquidity position.

In addition to the above achievements, we have introduced the "Mintirho Ya Vulavula" (in Tsonga this means Deeds Count), a Community Economic Transformation Package targeted to create procurement opportunities from prequalified businesses owned by youth, women and people with disabilities, cooperatives and community owned business. In this regard, R1.2 billion worth of procurement opportunities were awarded as part of the R2.9 billion procurement budget ring-fenced.

To advance spatial transformation and address the past apartheid planning, Council approved the Metropolitan Spatial Development Framework (MSDF) and Regional Spatial Development Frameworks (RSDFs). This urban transformation effort will one move the City from low density, private transport dominated and dispersed urban structure to a public transport

oriented, higher density compact urban structure where high levels of safety and freedom of choice exist in relation to transport modes, housing typologies and proximity to job and recreation opportunities. The MSDP is a first step towards guiding future spatial development in Ekurhuleni to achieve a more sustainable metropolitan city structure, which can lead to economic and social development.

Notwithstanding the reported achievements, the City's growth and development trajectory, succinctly outlined in the GDS is confronted with numerous challenges (high-levels of unemployment, poverty, a declining economic base, unpredictable migration patterns, etc.), which require adequate planning, resourcing and commensurate management attributes.

Well positioned ahead of the new administration starting in 2016/2017

The City of Ekurhuleni will continue to stimulate economic growth through, inter alia, the implementation of the Aerotropolis Master Plan, improved transport infrastructure and by attracting investors through a land availing program, viz., Strategic Land Parcel.

We will also continue to improve operational excellence, focusing on improving service delivery to our residents and responding to customer queries within set standards. We have laid the basis for a resilient administration and will continue to build a functional team which, as aptly summed by Patrick Lencioni in his leadership fable, which say pay attention to results, embraces accountability, be committed, avoids artificial harmony and builds trust.

I am proud to present the final annual report of the 2011-2016 term of office and confident that, with the elected visionary political leadership and a competent, professional, committed and capable administration, the City of Ekurhuleni will be equal to any electoral and political mandate culminating from the recent local government elections.

Finally, I will like to thank the Mayoral Committee led by the Executive Mayor Cllr Mondli Gungubela for the leadership and support afforded to me during the period under review. To the Senior Management and all officials of the City of Ekurhuleni thank you, your hard work and commitment has seen the City rated the highest in more than one respect.

To the residents of Ekurhuleni, thank you for paying your municipal account on time, as a City we acknowledge that the economic climate is difficult and every payment made is truly appreciated.

Thank you,

Khaya Ngema
City Manager

POPULATION, HOUSEHOLDS, INFRASTRUCTURE AND SERVICES

INTRODUCTION TO BACKGROUND DATA

Ekurhuleni metropolitan Municipality is a metropolitan or Category A municipality. The municipality exercises legislative and executive authority within its area of jurisdiction as determined by the Constitution. It is one of the municipalities in the Gauteng Province, a province with a total land mass 16 548km². Of this landmass, Ekurhuleni covers 1 975km² - which translate to about 12% of the province - and houses 26% of Gauteng's population and 6% of South Africa's total population. The highest population concentration of Ekurhuleni is in the previously disadvantaged areas of Daveyton, Tsakane, KwaThema, Thokoza, Katlehong, Tembisa, Vosloorus and Duduza.

Population Details

Population Details								
Age	2013			2014			Population	
	Male	Female	Total	Male	Female	Total	Male	Female
00-04	161,013	161,643	322,656	163,143	163,838	326,981	164,719	165,482
05-09	140,040	140,167	280,207	144,965	144,802	289,768	149,057	148,640
10-14	113,839	114,758	228,598	118,511	119,231	237,742	124,086	124,620
15-19	108,857	112,212	221,069	108,613	111,531	220,144	108,731	111,226
20-24	142,848	141,020	283,868	140,091	138,661	278,752	136,325	135,313
25-29	188,497	173,276	361,772	189,707	174,070	363,777	188,897	173,236
30-34	186,077	161,949	348,026	190,609	166,727	357,336	194,192	170,603
35-39	150,085	128,267	278,352	157,178	134,786	291,964	164,312	141,435
40-44	118,842	100,185	219,027	122,088	103,595	225,683	125,759	107,457
45-49	95,895	85,260	181,154	98,934	87,254	186,188	102,028	89,443
50-54	76,310	72,938	149,247	78,023	74,611	152,634	79,954	76,304
55-59	61,666	60,206	121,872	63,767	62,483	126,251	65,730	64,583
60-64	46,248	45,298	91,546	47,761	47,401	95,162	49,346	49,540
65-69	31,831	32,879	64,709	33,508	34,451	67,959	35,155	36,119
70-74	19,672	22,670	42,342	20,709	23,710	44,419	21,818	24,825
75+	16,092	27,313	43,405	16,887	28,691	45,577	17,740	30,144
Total	1,657,812	1,580,039	3,237,851	1,694,494	1,615,842	3,310,336	1,727,847	1,648,971
Source: Regional eXplorer (2.5v) T1.2.2								

Household Infrastructure	Counts
Number of households by type of dwelling unit	
2013/14	
Very Formal	508,515
Formal	271,586
Informal	225,957
Traditional	1,629
Other dwelling type	12,480
Total	1,020,166
2014/15	
Very Formal	526,639
Formal	281,579
Informal	227,955
Traditional	1,750
Other dwelling type	12,901
Total	1,050,825
2015/16	
Very Formal	542,964
Formal	295,394
Informal	231,183
Traditional	2,149
Other dwelling type	12,672
Total	1,084,363

Sanitation	
Number of households by type of Toilet	Counts
2013/14	
Flush toilet	902,129
Ventilation Improved Pit (VIP)	7,498
Pit toilet	63,065
Bucket system	10,294
No toilet	37,180
Total	1,020,166
2014/15	
Flush toilet	934,959
Ventilation Improved Pit (VIP)	7,849
Pit toilet	63,682
Bucket system	11,583
No toilet	32,752

Total	1,050,825
2015/16	
Flush toilet	971,046
Ventilation Improved Pit (VIP)	8,605
Pit toilet	63,136
Bucket system	13,588
No toilet	27,989
Total	1,084,363

Number of households by level of access to Water	
2013/14	
Piped water inside dwelling	582,777
Piped water in yard	299,132
Communal piped water: less than 200m from dwelling (At RDP-level)	77,416
Communal piped water: more than 200m from dwelling (Below RDP)	34,573
No formal piped water	26,269
Total	1,020,166
2014/15	
Piped water inside dwelling	606,714
Piped water in yard	304,849
Communal piped water: less than 200m from dwelling (At RDP-level)	77,929
Communal piped water: more than 200m from dwelling (Below RDP)	33,129
No formal piped water	28,205
Total	1,050,825
2015/16	
Piped water inside dwelling	631,810
Piped water in yard	312,677
Communal piped water: less than 200m from dwelling (At RDP-level)	77,933
Communal piped water: more than 200m from dwelling (Below RDP)	32,078
No formal piped water	29,864
Total	1,084,363

Electricity connections	Counts
Number of households by electricity usage	
2013/14	
Electricity for lighting only	54,518
Electricity for lighting and other purposes	748,322
Not using electricity	217,326
Total	1,020,166
2014/15	
Electricity for lighting only	59,637
Electricity for lighting and other purposes	762,993
Not using electricity	228,195
Total	1,050,825
2015/16	
Electricity for lighting only	63,633
Electricity for lighting and other purposes	782,011
Not using electricity	238,719
Total	1,084,363

Refuse removal	Counts
Number of Households by access to refuse removal	
2013/14	
Removed weekly by authority	906,142
Removed less often than weekly by authority	8,254
Removed by community members	28,238
Personal removal (own dump)	54,531
No refuse removal	23,001
Total	1,020,166
2014/15	
Removed weekly by authority	935,679
Removed less often than weekly by authority	8,508
Removed by community members	29,446
Personal removal (own dump)	55,941
No refuse removal	21,251
Total	1,050,825
2015/16	
Removed weekly by authority	966,249

Removed less often than weekly by authority	9,133
Removed by community members	30,725
Personal removal (own dump)	57,113
No refuse removal	21,143
Total	1,084,363

2.3 AUDITOR GENERAL REPORT

DISCLAIMER:

A signed copy of the Auditor General South Africa's (AGSA) report is contained in the annexures attached to this report. The page numbers (which refer to the pages in the annual report) will be included in the published version (glossy) of the annual report.

Summary of the AGSA Report

The MFMA, Section 126 (3) requires that the Auditor-General must—

- audit those financial statements; and
- submit an audit report on those statements to the accounting officer of the municipality or entity within three months of receipt of the statements.

The report of the Auditor General will include audit work performed on the following activities of the municipality:

- Financial Statements, whether the financial statement fairly present in all material aspect the financial results and financial position of the municipality and its cash flow
- Predetermined objectives, whether the information reported by the municipality on service delivery targets is usefulness and reliable as reported in the municipality's annual report
- Compliance with Laws and Regulations, whether the municipality has complied with applicable laws and regulations regarding financial matters, financial management and other related matters.
- Any other audit work performed on behalf of the municipality (other audit services)

Additional clarity / definitions:

What types of audit opinions are there?

DISCLAIMER - When the auditor is unable to obtain sufficient appropriate audit evidence on which to base the opinion, and the auditor concludes that the possible effects on the financial statements of undetected misstatements, if any, could be both material and pervasive (i.e. very serious / chaos).

ADVERSE - The auditor, having obtained sufficient appropriate audit evidence, concludes that misstatements, individually or in the aggregate, are both material and pervasive to the financial statements i.e. the statements are inaccurate.

QUALIFIED - The auditor, having obtained sufficient appropriate audit evidence, concludes that misstatements, individually or in the aggregate, are material, but not

pervasive, to the financial statements – also called “except for” financial statements accurate except for certain matters

UNQUALIFIED - The opinion expressed by the auditor when the auditor concludes that the financial statements are prepared, in all material respects, in accordance with the applicable financial reporting framework. This means there are no material errors in the financial statements.

What a financial audit opinion says – in other words, what does it mean to have an unqualified audit opinion?

Opinion as to whether the financial statements are a true reflection (in all material aspects) of the financial results of the municipality.

What a financial audit opinion does not say – in other words, even if you are unqualified, it does not mean that:

- *There are no fraud*
- *The municipality has enough cash / is financially in a good position*

What is Materiality?

- *Amount determined by AG that is deemed to be big enough to cause a misstatement - +-R100m for EMM*
- *Opinion based on findings that are material in value, i.e. errors > R100m impacts on opinion*

What is Significant matters?

Regardless of the materiality amount, certain items are deemed to be material due to the nature of the item, such as disclosure requirements.

Why does the report not say that it is “Clean” or not?

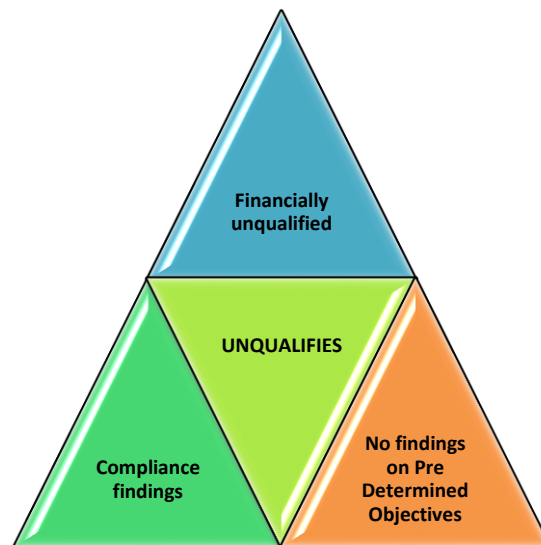
In private sector, an unqualified audit is the norm. There is no concept of “clean” in private sector and the term is also not contained in audit standards.

However, in public Sector a higher level of accountability is required. The goal is to achieve clean audit as we are dealing with public funds.

Then what is a “Clean Audit”?

A clean audit is an audit opinion that is:

- ***Financially unqualified***
- ***Has no findings on Pre-Determined Objectives***
- ***Has no findings on Compliance Matters***



THE MUNICIPALITY OBTAINED UNQUALIFIED AUDIT OPINION (NOT CLEAN), AND THE REPORT OF THE AUDITOR GENERAL IS SUMMARIZED AS FOLLOWS:

Par 2: Accounting Officer's responsibility – compilation of Annual Financial Statements (AFS), in other words, the City Manager is responsible for the compilation of the annual financial statements as well as the disclosure notes. This includes the notes on irregular, fruitless and wasteful expenditure.

Par 3 to 4: Auditor General's responsibility – auditing of AFS and expressing an opinion as to whether the AFS gives a true reflection of the municipality financial performance and its financial position for the year ended and the audit procedures performed in reaching the audit opinion.

Par 5: Indicate that sufficient audit evidence was obtained to express the audit opinion.

Par 6: Audit opinion – **UNQUALIFIED AUDIT OPINION**

Par 7: Indicates that Emphasis of Matter is intended to draw attention to the matters but it does not change the audit opinion, in other words, the audit opinion remains unqualified and these matters also do not impact on the clean audit principle.

Par 8: **Significant uncertainties**

With reference to note 41 to the annual financial statements, the municipality is the defendant in various court cases and disputes. The ultimate outcome of these matters cannot presently be determined or reliably measured; therefore no provision for any liability that may result has been made in the financial statements.

Par 9: **Restatement of corresponding figures**

This references will be applicable if the previous financial results as proved by council were restated due to additional information that's was discovered in the current financial period, if such errors are material and requires restatement of the previous results as per the GRAP standards.

Par 10: Material impairment

As disclosed in note 13 to the annual financial statements, trade and other receivables were significantly impaired as the recoverability of these amounts are doubtful. The impairment of receivables amounts to R7 631 080 181 (2015: R9 144 328 715), which represents 58% (2015: 68%) of consumer debtors.

Par 11 & 12: Material losses

As disclosed in note 53 to the annual financial statements, material losses amounting to R1 327 872 680 (2015: R748 033 030) were incurred as a result of electricity distribution losses, which represent 15.64% (2015: 10.06%) of total electricity purchased. The total technical losses of electricity amounts to 5.9% (2015: 5.9%) and non-technical losses to 9.74% (2015: 4.16%).

As disclosed in note 53 of the annual financial statements, material losses amounting to R759 000 125 (2015: R707 966 059) were incurred as a result of water distribution losses, which represent 30.60% (2015: 32.11%) of total water purchased. The total technical losses of water amounts to 15.00% (2015: 15.00%) and non-technical losses to 15.60% (2015: 17.11%).

Par 13: Material underspending on the capital budget

As disclosed in the statement of comparison of budget and actual amounts, an amount of R564 571 359 were underspend on capital projects which represent 22% of the total allocated budget. However, the percentage underspending is only 12%.

UNAUDITED DISCLOSURE NOTES

Par 15: In terms of section 125(2) (e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statement and accordingly I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

Par 16: 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 findings on the reported performance information against predetermined objectives for selected development priorities presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

Para 17: I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected intermediate outcomes presented in the annual performance report of the municipality for the year ended 30 June 2016:

- Intermediate outcome 1.1.1 – Regional accessible public transport network
- Intermediate outcome 1.1.2 – Invest in on-grid long term infrastructure
- Intermediate outcome 1.1.3 – Develop long term informal settlement plans
- Intermediate outcome 1.1.4 – Develop long term informal settlements plan
- Intermediate outcome 4.3.1 – Integrate service delivery and citizen responsibility
- Intermediate outcome 5.4.1 – Strategic acquisition and management of key assets

Para 18: I evaluate the usefulness of the reported performance information to determine whether it was consistent with the planned objectives. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPP).

Para 19: I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

Par 20: I did not identify any material findings on the usefulness and reliability of the reported performance information for the selected intermediate outcomes.

Para 21: Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected intermediate outcomes. I draw attention to the following matters:

Achievements of planned targets

Para 22: Refer to the annual performance report for information on the achievements of planned targets for the year.

Adjustments of material misstatements

Par 23: I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the report performance information of the following selected intermediate outcomes:

- Intermediate outcome 1.1.1 – Regional accessible public transport network
- Intermediate outcome 1.1.2 – Invest in on-grid long term infrastructure
- Intermediate outcome 1.1.3 – Develop long term informal settlement plans

- Intermediate outcome 4.3.1 – Integrate service delivery and citizen responsibility
- Intermediate outcome 5.4.1 – Strategic acquisition and management of key assets

Par 24: As management subsequently corrected the misstatements, I did not raise material findings on the reliability and usefulness of the reported performance information.

Compliance with laws and regulations

Par 25: I performed procedures to obtain evidence that the municipality had complied with applicable legislation regarding financial matters, financial management and other related matters. My material findings on compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Expenditure Management

Par 26: Reasonable steps were no taken to prevent irregular expenditure as required by section 62(1)(d) of the MFMA.

Procurement and Contract Management

Par 27: Goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by Supply Chain Management (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).

Internal control

Par 28: I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with laws and regulations. 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

Par 29: The accounting officer did not exercise adequate oversight responsibility regarding compliance with laws and regulations.

Financial and performance management

Para 30: Management did not ensure adequate controls are designed, implemented and monitored to ensure compliance with laws and regulations.

OTHER REPORTS

Para 31: I draw attention to the following engagements that could potentially impact on the municipality's financial, performance and compliance related matters. My opinion is not modified in respect of these engagements that are either in progress or have been completed.

Investigations

Par 32: During the financial year 56 investigations by the internal audit division of the municipality relating mainly to non-compliance with SCM regulations, fraud and financial misconduct were conducted, of which 22 were being carried forward from the previous financial year. Of these, 34 investigations were finalised and 22 of the investigations were in progress.

2.4 STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe	Status
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	✓

SECTION THREE: GOVERNANCE, COMPLIANCE AND RISK MANAGEMENT

3.1 MANAGEMENT, GOVERNANCE STRUCTURES AND FRAMEWORKS

Over the year under review, EMM 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 the Local Government elections. In the year under review, there were no changes pertaining to the governance structure and the service delivery model. However, changes were made to the by-laws during this period.

Council is led by the Council Speaker and continuously convenes monthly meetings to discuss best means to achieve the City's development objectives captured in the Growth and Development Strategy. The Speaker is supported by the Chief Whip of Council whose responsibility is to build relationships among the various political parties and to ensure a well-oiled governing party. The 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 debate and discussion takes place between the different political parties. The executive work of Council is co-ordinated by the Executive Mayor, who is elected by the Council to provide strategic direction for 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 becomes reality. The City Manager is the municipality's accounting officer. He 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 the sections that follow.

3.2 POLITICAL GOVERNANCE

3.2.1 The Legislature Arm

Speaker of Council

The legislative arm of Council is headed by the Speaker of Council who presides over Council meetings. The incumbent, Cllr. Patricia Kumalo is responsible for coordinating and managing the functioning and development of Section 79 committees and councillor affairs. Further, 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. Robert Mashego, 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.

The Section 79 committees are constituted by the following 10 Oversight Committees and eight Standing Committees:

Section 79 Oversight Committees:

- City Planning and Economic Development Committee;
- Community Safety Committee;
- Corporate Services and Legal Committee;
- Environmental Development Committee;
- Finance Committee;
- Health and Social Development Committee;
- Human Settlements Committee.
- Roads and Transport Committee;
- Sports, Heritage, Recreation, Arts; Culture Committee; and
- Water and Energy Committee

The Chief Whip is further responsible for enhancing the maintenance of sound relations and speedy resolution of disputes among various represented political parties.

Section 79 Committees

The adoption of the Separation of Powers model in 2011 necessitated an 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.

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 18 Section 79 committees, with 15 chairpersons having been designated by resolution of Council as full time. The current Chair of Chairpersons is Cllr. Nozipho Meisie 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.

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 Opposition and Office of Minority Parties.

POLITICAL STRUCTURE: LEGISLATURE



Councillors

EMM has 202 councillors, which include 101 elected ward councillors and 101 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.

3.2.2 Political Decision Making

The highest decision making structure in the municipality is Council, which is made up of 202 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. Delegated matters on which decisions have been made and such decisions 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 indepth attention than can be done in a Council meeting. This system has the effect of prolonging decision making by Council, but most importantly 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 whippy 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 portfolio 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.

3.3 The Executive Arm

3.3.1 Executive Governance

The Executive is made up of the Executive Mayor, Cllr. Mondli Gungubele; assisted by a 10-member Mayoral Committee and the Leader of Government Business. The Executive constitutes Council's policy and programme 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.

3.3.2 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



3.3.3 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 Moses Makwakwa.

3.3.4 Cluster Approach

In pursuit of effective coordination of the operations, the City configured its line function departments into clusters. This approach continues to play a major role in influencing intergration of related functions and operations.

Table 1: Clusters

Cluster	Department/ Entities	Focus areas
Growth development and infrastructure 	Transport BBC ERWAT Water and Sanitation Energy Roads and Stormwater Human Settlement EDC	<ul style="list-style-type: none"> Provision and security of water and energy Sustainable human settlements Transport planning and provisioning and non-motorised transport Solid waste management and keeping the city clean. Upgrading roads and storm water system. Job intensive economic growth Small business, entrepreneurship and informal economy City of the future
Social service 	Health and Social Development EMPD DEMS	<ul style="list-style-type: none"> Community Safety HIV/AIDS and non-communicable diseases ECD, ABET and learning Food security and poverty support Social cohesion
Finance and Corporate services	Real Estate; Finance Human Resources; ICT Customer Relations Management Fleet; Risk Management; Communications and Branding Management	<ul style="list-style-type: none"> Good corporate governance Civil collaboration and participation Assets management Financial sustainability Continuous communication

POLITICAL STRUCTURE: EXECUTIVE

MAYORAL COMMITTEE



Cllr Mondli Gungubele
EXECUTIVE MAYOR OF THE EKURHULENI
METROPOLITAN MUNICIPALITY

				
Cllr Thumbu Mahlangu	Cllr Vivian Chauke	Cllr Queen Duba	Cllr Ndosi Shongwe	Cllr Moses Makwakwa
CITY PLANNING AND ECONOMIC DEVELOPMENT	COMMUNITY SAFETY	CORPORATE AND SHARED SERVICES	ENVIRONMENTAL MANAGEMENT	FINANCE
				
Cllr Makhosazana Mabaso	Cllr Aubrey Nxumalo	Cllr Petrus Mhlari	Cllr Dorah Mlambo	Cllr Doctor Xhakaza
HEALTH AND SOCIAL SERVICES	HUMAN SETTLEMENTS	ROADS AND TRANSPORT	SPORTS, HERITAGE, RECREATION, ARTS AND CULTURE	WATER AND ENERGY

3.4 Administrative Governance

3.4.1 Executive Management Team

Mr Khaya Ngema is the City Manager appointed by Council in terms of Section 82 of the Municipal Structures Act, and is designated as the Accounting Officer and the administrative head of the City. The responsibilities include the management of financial affairs and service delivery in the municipality.

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

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

The following committees have 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 or 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.

3.5 COOPERATE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Overview of Corporate Governance

Sustainable institutions are well governed institutions. Investment on transparent systems and processes as well as inculcating a culture of good management practices is key in promoting good corporate governance. In pursuit of entrenching corporate governance in its operations, EMM developed and operationalised systems and processes including a suite of practices and controls through which excellency can be achieved. Central to these initiatives, is the attempt, at all times, to promote ethical conduct rooted on firm values that place the community served as a priority.

When pursuing its business, EMM tries to adopt the principles of corporate governance as enshrined in the South African Constitution which requires all organs of the State, including State Owned Entities (SOEs), to deliver services to the people based on a specific set of values and principles governing public administration including a high standard of ethics, fairness, accountability, transparency objectivity and without bias. EMM has ensured that policies and corporate governance frameworks are developed in line with the principles of King III and local government protocol on corporate governance.

The objectives of EMM governance Model are to:

- encourage the efficient use of resources towards better service delivery
- improve accountability for the stewardship of those resources
- align as close as possible the interests of individuals, Council, departments, and society as a whole
- dismantle the municipal inefficiencies established by previous legacies
- enable decision makers to select best possible options to achieve objectives

In order to realise these objectives, EMM established key supporting structures to oversee and monitor governance. These structures include an independent Audit Committee; independent Risk Committee, Governance Risk and Compliance Forum; Governance and Compliance Divisions throughout the municipality. Furthermore, an ethics office and reconstitution of BID Committees; entities Boards and Board Committees and other Technical and Political clusters which provide oversight to promote accountability were also established. The municipalities' revised System of Delegations will further enhance the efficiency and effectiveness of service delivery. Where the municipality has chosen to provide services through an internal mechanism, the municipality's established policies, procedures and processes are applied to ensure effective governance.

Municipal Entities are managed through the Entities Corporate Governance Framework. Other management practices established are expressed through the fulfilment of the reporting requirements with the Group Chief Financial Officer, Risk Committee and Audit Committee. The implementation of the corporate governance framework for the Municipal Entities and board

governance further entrenches corporate governance systems and processes. The implementation of the Enterprise Risk Management Policy, the Compliance Policy, the Corporate Governance Framework and Ethics and Integrity Framework is prioritised across all the functional areas.

3.5.1 Municipal Finance Management Act Section 166 Committee

Each municipality is obligated to establish an independent Audit Committee in terms of section 166 of the MFMA, as amended. The Audit Committee advises the municipal Council, political office bearers, accounting officer and managerial staff on matters relating to:

- The Auditor-General and other external auditors;
- Systems of internal control (including internal financial control) and internal audit;
- Accounting policies;
- Performance management and effective governance;
- Compliance with MFMA and all applicable laws and regulations, information technology; and
- Any other issues referred to it by the municipality.

The committee is further required to review the annual financial statements (and the Auditor-General's audit report) in order to provide Council with an authoritative and credible view of the municipality's financial position, its efficiency and effectiveness as well as its overall level of compliance with applicable legislation. Such review also enables the committee to respond to Council on any issues raised by the Auditor-General in the audit report. The Audit Committee does not have executive responsibility, and acts primarily in an oversight capacity.

The Audit Committee does not perform any management functions or assumes any management responsibilities. The membership, resources, responsibilities and authorities (composition, functions and operations) required by the Audit Committee to perform its role effectively are stipulated in the Audit Committee terms of reference, which are approved by Council. The committee is constituted in terms of the requirements of sound corporate governance practices, and operates within that framework.

Intergovernmental Relations

Ekurhuleni intergovernmental relations are centred on interactions with the national, provincial, local government spheres of government together with the state-owned entities as prescribed in the legislation. It is through such structures that EMM advances its developmental duties as per the provisions of the Constitution of the Republic of South Africa. EMM participates in national and provincial development programmes so as to structure and manage its planning, budgeting and

implementation processes to align itself with the national provincial requirements. This is done while also giving priority to the provision of basic needs and advancing its development objectives. The Intergovernmental Relations (IGR) Unit, located within the Office of the City Manager, coordinates and facilitates the IGR functions of the municipality. EMM has a functional internal Intergovernmental Relations Forum wherein various departments submit an annual IGR agenda. The forum convenes monthly and departments are required to submit reports of their respective IGR activities.

Table 2: National Meetings

NATIONAL			
DEPARTMENT	MEETING	PURPOSE	VALUE
ENVIRONMENT DEVELOPMENT	MITEC-Minister MEC's Technical Meeting	Intergovernmental implementation forum- environmental issues	Sharing of expertise, experience and technical know-how
	MINMEC and MINTECH: (Intergovernmental forums comprising the DG and Minister of Environmental Affairs and all the MECs and DGs of the provinces Meeting held on a quarterly basis)	The forum considers items submitted from the Working Groups and makes key decisions relating to these items	Helps municipalities keep abreast of all environmental matters discussed by the Working Groups as well as progress on Outcome 10 of the MTSF
	Working Group 1: Biodiversity and Conservation (Meeting held on a quarterly basis. Municipalities are there by invitation and observatory capacity)	Discusses biodiversity/conservation related matters	Helps municipalities keep abreast of any biodiversity/conservation related matters
	Working Group 2: Air Quality (Meeting held on a quarterly basis. Municipalities are there by invitation and observatory capacity)	Discusses air quality matters	Helps municipalities keep abreast of air quality matters
	Working Group 3: Planning and Coordination (Meeting held on a quarterly basis. Municipalities are there by invitation and in observer capacity.)	Discusses environmental planning & coordination related matters	Helps municipalities keep abreast of environmental planning & coordination matters
	Working Group 4: Compliance and Enforcement (Meeting held on a quarterly basis. Municipalities are there by invitation and in observer capacity)	Discusses environmental compliance and enforcement related matters	Helps municipalities keep abreast of environmental compliance and enforcement matters
	Working Group 5 and 7: Environmental Impact Management and Water Affairs (Meeting held on a quarterly basis. Municipalities are there by invitation and observatory capacity)	Discuss environmental impact management and water related matters	Helps municipalities keep abreast of environmental impact management and water matters
	Working Group 10: IGCCC Climate Change (Meeting held on a quarterly basis. Municipalities are there	Discusses climate change related matters	Helps municipalities keep abreast of climate change matters

NATIONAL			
DEPARTMENT	MEETING	PURPOSE	VALUE
	invitation and in observer capacity)		
	Working Group 11: Advisory Committee On Environmental Policy and Law Reform (Meeting held on a quarterly basis. Municipalities are there by invitation and in observer capacity)	Discusses environmental legislative matters	Helps municipalities keep abreast of any changes in environmental legislative/policy matters

Table 3: Provincial Meetings

PROVINCIAL			
DEPARTMENT	MEETING	PURPOSE	VALUE
ENVIRONMENTAL	MEC-MMC Intergovernmental Forum	The province and the municipalities discuss matters of mutual interests	Helps in achieving Intergovernmental alignment
	EIA forum meeting (Meeting is held between EMM, GDARD and DWA. The meetings are chaired by ERM. The meetings are held the first Thursday of every month)	Discusses EIA-related application in the EMM area to see how to fast-track EMM EIA applications	Helps in facilitating service delivery

RELATIONSHIPS WITH MUNICIPAL ENTITIES

The municipality is the shareholder or executive authority of the Municipal Entity. It plays an oversight role on the entities to ensure accountability to the state and the communities. Municipal entities perform municipal services on behalf of Ekurhuleni Metro Municipality and form part of the City's institutional arrangements. EMM remains obliged legislatively to ensure that municipal services are delivered in accordance with its objectives and in line with its legislative mandate. All municipal entities are thus subject to Ekurhuleni's overall strategic and policy framework, while allowing for company boards and management to exercise relative autonomy in the execution of their fiduciary duties and operational responsibilities. The municipality's current entities include - Ekurhuleni Housing Company SOC Ltd, Brakpan Bus Company SOC Ltd; Ekurhuleni Rand Water Care Company. Both the shareholder and the board play a critical role in the governance of the SOEs. Boards of entities remain accountable to the shareholder and are expected to provide quarterly and annual reports to EMM.

The relationships between EMM and its entities are governed by the regulatory framework and the corporate governance framework for municipal entities. Furthermore, these relationships are formalised through a Service Delivery Agreement (SDA). Entities are assisted to develop and implement detailed service delivery plans which are within the framework of the municipality's integrated development plan. The Service Delivery Agreements were revised and updated for each entity. All members of the boards of entities received board induction training and were trained on the corporate governance framework.

EMM formally allocated municipal representative/s to facilitate communications between Council and the board of directors. The municipal representative or representatives attend meetings of the board of directors as a non-participating observer or observers on behalf of the municipality. The municipal representative or representatives exercise the parent municipality's rights and responsibilities at shareholder meetings.

The Independent Regulatory Office is responsible for regulating, managing and monitoring the entities for maximum shareholder returns, financial performance, and legislative and policy compliance. The office is be charged with the following specific responsibilities with regards to Municipal Entities:

- Monitoring enterprise governance, investment performance and business sustainability;
- Monitoring corporate policies and practices of the Municipal Entities;
- Playing a regulatory role;
- Monitoring compliance with legislation and the municipality's reporting requirements.
- Monitoring Service Delivery and Strategic alignment
- Monitoring relationships and communication between the municipality and municipal entities

Over the financial year under review, the municipality focused on strengthening board governance structure, board induction, and review of entities' SDAs and governance maturity. The SDA key focus areas include:

- Establishment of effective municipal entities oversight/monitoring mechanisms
- Mandate and key performance areas/indicators
- Clear definition of roles and responsibilities
- Reporting channels
- Business plans
- Establishment of clear communication lines and effective stakeholder management processes

3.6 Overview of Public Accountability and Participation

In pursuit of promoting public accountability and broadening public participation, EMM 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 EMM'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 also 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.

3.6.1 Communication, Participation and Forums

Public participation is the cornerstone of democracy and it is the strategic priority of EMM 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 also 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 EMM with an opportunity to engage communities on the progress of 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

The current 101 ward committees were established during November 2011 and they are functioning properly except for wards 78, 91 and 96 respectively. The Council in 2015 dissolved these aforementioned ward committee structures after numerous efforts of mediations were unsuccessful. 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 increase 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;
- Have a cooperative working relationship with a ward councilor in order to be able to influence council decisions. Ward committees do not have formal powers but can make submissions through the ward councilor to be submitted in council;
- Make recommendations on matters affecting their wards through the ward councilor;
- 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;
- Act as an advisory capacity to the ward councilor; 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 on-going basis as vacancies occur from time to time due to ward councillors' resignations, deaths, etc.

To ensure the functionality of ward committees, the municipality formulated Key Performance Areas (KPA's) as per the Municipal Structures Act 117 of 1998, solely to outline the functions and responsibilities of ward committees with specific indicators to assist them to accomplish their mandate of enhancing participatory democracy in local government. The KPA's were also formulated to strengthen the functionality of ward committees and to ensure that they are active and able to effectively support their respective Ward Councillors.

The ward committee KPAs are as follows:

- 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;
- Establish 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; and
- Active participation in IDP: ward committee members are to prioritize and submit IDP needs in conjunction with their ward councilor.

The Council has 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 and to an extent as per the area due to the vastness of the affected ward. In the period under review, the following meetings were held:

- 959 ward committee meetings and
- 149 public meetings

Capacity Building of Ward Committees

The ward committees, during the 2015/2016 financial year, have been provided with focus skills, capacity building programmes and training in conjunction with the various Municipal departments. The purpose of these capacity programmes was mainly to educate, empower and train the ward committee members with knowledge and skills on various sector related programmes.

Provision of logistical and administrative support services to ward committees

All ward committee members and ward councilors are allocated support staff to provide the required administrative support i.e. provision of stationary, out of pocket expense payment of R100 paid monthly and provision of logistical support in relation to ward committee and public meetings respectively.

The ward committees are playing a cardinal role in Council decision making process 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 speed humps,
- Illegal dumping
- Power outages
- Job and economic development and opportunities
- Provision of water and
- Provision/maintenance of community facilities

Petitions Management System

The 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 petition system is to enhance citizen's participatory governance by exercising maximum accountability, transparency and political oversight in terms of the constitutional and regulatory framework to provide administrative and logistical support in the resolution of a petition. As and when petitions are received, they are attended to and the administrative system thereof involves the following:

Receiving – petitions are received from the office of the executive mayor, speaker and council representative and referred to the public participation and petition section.

Registering – petitions are then registered and referred to the relevant departments, Customer Relations Management and ward councilors for attention, noting and response on issues raised.

Petition committee – considers the departmental responses and where applicable close the petition or order further investigation.

Matters of national or provincial competency – are then 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.

3.6.2 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. Ekurhuleni Metropolitan Municipality 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. These meetings took place between 08 September 2016 and 17 September 2016.

The IDP review meetings were held as follows:

Table 4: IDP Review Meetings

DATE	CCA	VENUES	NR of Wards
8 September 2015	Tsakane	Tsakane Civic Hall	4
8 September 2015	Germiston	Dinwiddie Hall	6
8 September 2015	Edenvale	Edenvale Community Centre	7
9 September 2015	Etwatwa	Tshepo Themba hall	5
9 September 2015	Alberton	Bracken Park Hall	5
9 September 2015	Springs	Springs Supper Hall	4

DATE	CCA	VENUES	NR Wards of
10 September 2015	Boksburg	Boksburg Civic Hall	6
10 September 2015	Benoni	Benoni Council Chamber	5
10 September 2015	Nigel/Duduza	Duduza Multi-Purpose Hall	4
15 September 2015	Vosloorus	Vosloorus civic Hall	8
15 September 2015	KwaThema	Kwathema Civic Hall	5
15 September 2015	Kempton Park	Kempton Park Council Chamber	3
16 September 2015	Daveyton	Marivati Hall	5
16 September 2015	Thokoza	Thokoza Youth Centre	5
17 September 2015	Tembisa 1 & 2	Rabasothe Hall	8
17 September 2015	Katlehong 1 & 2	Tsolo Hall	5

3.7 IDP and Budget Process (tabling phase)

The Integrated Development Plan (IDP) is a principal strategic planning instrument which directly guides and informs planning, budget, management and development actions of EMM. In the process of developing the IDP for the period of 2016-2021 as well as the Multiyear Budget 2016/2017 – 2018/2019, public comments were solicited and the period opened for receiving public comments was between 01 March 2016 and 01 April 2016. Public libraries and customer care centres served as venues for public engagements. Advertisements were also used to effect a wide reach in raising public awareness. IDP and Budget consultation meetings were held between 04 March 2016 and 23 March 2016 with ward committee members and the community at large. The sessions were held in each Customer Care Area. In total, 18 different meetings were held over the period.

The following tables reflect the schedules of meetings that took place over the period

Table 2: IDP Consultation Meetings

Date	CCA	Venues	Number of Wards
09 March 2016	Kwathema	Kwathema Old Age Hall	6
09 March 2016	Edenvale	Edenvale Community Centre	4
09 March 2016	Vosloorus	Vosloorus Civic Hall	8
10 March 2016	Duduza	Duduza Multi-Purpose Centre	4
10 March 2016	Thokoza	Thokoza Auditorium	5
10 March 2016	Kempton Park	Kempton Park Civic Hall	5
15 March 2016	Tsakane	Faranani Multi-Purpose Hall	5
15 March 2016	Tembisa 1	Rabasothe Hall	6
15 March 2016	Alberton	Alberton Conference Room Ground Floor Civic Centre	5

Date	CCA	Venues	Number of Wards
15 March 2016	Etwatwa	Tshepo Themba Hall	5
16 March 2016	Nigel	Mackenzievill Hall	1
16 March 2016	Boksburg	Boksburg Civic Hall	4
17 March 2016	Springs	Springs Supper Hall	3
17 March 2016	Daveyton	Victor Ndlazilwana Hall	4
17 March 2016	Katlehong 1 & 2	Palm Ridge Hall	13
17 March 2016	Tembisa 2	Olifantsfontein Community Hall	7
23 March 2016	Benoni	Actonville Hall	5
23 March 2016	Brakpan	Brakpan Indoor Sports Centre Hall A	5

Table 6: IDP Participation and Alignment Criteria

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

3.8 Risk Management





Section 62(1) (c)(i) of the Municipal Finance Management Act compels the accounting officer to establish and maintain, among others, a system of managing risks faced by the municipality. The EMM has in place a system of risk management for the municipality to provide some assurance that risks across all functions and levels, that may have an impact on the achievement of objectives, are adequately and proactively anticipated and mitigated.


Risk Management processes are coordinated, supported and championed by the Risk Management Department, led by the Chief Risk Officer. The governance model of operation of the EMM's systems of managing risk a decentralised one, wherein departments are responsible for performing risk identification, evaluation, mitigation and reporting processes. EMM has in place a Risk Committee. The Risk Committee, which comprises of independent external members, is responsible for overseeing the entire risk management system of the municipality. EMM's Audit Committee also supports the Risk Committee in its risk oversight role.

Throughout the previous three (3) years, the City has seen a steady improvement in the maturity of its risk management systems. For the 2015/16 year, the level of maturity for risk management

has seen an upward increase between the “Risk Defined” and “Risk Managed” states at rating of 3.8, in terms of a 5-point scale capability maturity model used to measure the level of maturity. In fulfilling the growth and service delivery imperatives encapsulated in the EMM’s GDS and SDBIP, the risks that are strategic in nature were mitigated, monitored and reported throughout the year. The top 5 risks, as well as the mitigation measures implemented during the year, are depicted in the table below.

Table 7: Strategic Risks

	Strategic Risk Category	Risk Mitigation Plan
1	ICT  <p>The risk of ICT systems and processes not supporting and enhancing business decision making and efficiencies. Causal factors include:</p> <ul style="list-style-type: none"> ✓ Governance systems over ICT ✓ Availability of IT systems due to unstable network environment ✓ Insufficient security on ICT infrastructure 	<p>Implementation of the:</p> <ul style="list-style-type: none"> ✓ ICT Stabilisation Programme ✓ Digital City Project
2	People  <p>Effectiveness and efficiency of the human workforce to manage the organisation and drive service delivery</p> <ul style="list-style-type: none"> ✓ Failure to attract and retain critical skills. ✓ Vacancies and over reliance on contractors ✓ Low productivity and poor performance standards. ✓ Aging personnel in critical service areas. 	<p>The implementation of the approved organisational structure following the Institutional review in the previous year</p> <ul style="list-style-type: none"> ✓ Implementation of revised HR Policies addressing areas such as skills retention, skills attraction, recruitment, and employment equity
3	Infrastructure Adequacy  <p>Adequacy of the municipality's infrastructure in pursuit of its service delivery mandate. Potential causes include:</p> <ul style="list-style-type: none"> ✓ Ineffective procurement & deployment of municipal infrastructure ✓ Deterioration of infrastructure ✓ Functionality/state/adequacy of infrastructure ✓ Degree of infrastructure backlog ✓ Accelerated ageing infrastructure. ✓ Increase and Continuing Urban Decay 	<ul style="list-style-type: none"> ✓ Implementation of the IRPTN Project ✓ Conceptualization and implementation of the Aerotropolis flagship ✓ CAPEX Rollout Programme ✓ Infrastructure maintenance programmes
4	Revenue Completeness  <p>Risk of leakage of or non-maximisation of revenue caused by factors such as:</p> <ul style="list-style-type: none"> ✓ Increase in non-revenue water ✓ Non-technical electrical losses ✓ Inaccurate billing. ✓ Sustainability of EMM electricity Tariff structure ✓ Failure to reduce the number of developed unmetered properties. ✓ Licensing operations 	<ul style="list-style-type: none"> ✓ Revenue enhancement programme ✓ Debt recovery programme

	Strategic Risk Category	Risk Mitigation Plan
5	Governance Risk  Risks associated with the adequacy and effectiveness with various systems of governance of the City such as: <ul style="list-style-type: none"> ✓ Anti-Fraud & Corruption ✓ Business Processes Management ✓ Financial Management ✓ Supply Chain Management ✓ Compliance Management 	<ul style="list-style-type: none"> ✓ Implementation of the revised Supply Chain Management Policy ✓ Revision of the Anti-Fraud & Corruption Policy and processes of the EMM ✓ Embedding of the Compliance Policy

Other strategic risks, at lower risk magnitude levels, that were considered and mitigated throughout the year were:

- Economic risks – risks caused by both internal and external factors that impact on the local region's ability to sustain and grow local economic activity.
- Environmental risks – Risks associated with the deterioration/depletion of the natural environment
- Political risks – risks to the leadership stability and safety of the municipality, which are caused by events and factors that have political motivations.

EMM is committed to integrity-based performance that protects and enhances its stakeholder value and reputation. It recognises the essential role that compliance with applicable regulatory requirements plays in the governance and sustainability of its business. The Compliance Policy is being implemented across the organisation. The Policy and processes seek to facilitate the detection and prevention of non-compliance to regulatory requirements and provides for processes and systems that facilitates the management of compliance risk and enhances regulatory compliance assurance.

Compliance champions were appointed as GRC officers within each department. Compliance risk profiles consisting of departmental regulatory landscapes, high risks and compliance risk management plans have been developed for departments and entities. GRC officers are responsible for managing and monitoring the implementation of mitigation plans and reporting to the EMM Risk Committee.

Compliance risk assessments are conducted with each department though Divisional Heads appointed to attend to all GRC matters and reports are submitted to the Risk Committee quarterly. The regulatory landscape has also been developed for EMM. GRC Officers are responsible for the implementation of the compliance process and to compile/update the Department Compliance Risk Profile to visually highlight the compliance risks that the department is exposed to in order for the department to prioritise its risk mitigation strategies accordingly.

EMM completed the process of development of compliance risk management plans (CRMPs) for 3 pieces of high priority legislation per department and entity. All departments are required to

annually update their regulatory landscape, highlight their top 3 high priority pieces of legislation and monitor the implementation of controls as documented in the CRMPs.

The City has seen a steady improvement in the maturity of its compliance risk management systems. For the 2015/16 year, the level of maturity for compliance management has seen an upward increase from the “Fragmented” and “Top Down” states at rating of 3, in terms of a 5-point scale capability maturity model used to measure the level of maturity.

3.9 Fraud and Anti-Corruption Strategy

Integrity and accountability are core values for EMM. Corruption, dishonesty, misconduct and unethical behaviour among public officials represents serious threats to the basic principles and values of government, undermining public confidence in democracy and threatening to erode the rule of law. The Integrity and Ethics framework seeks to confirm EMM's position and to uphold the values and principles through high standards of ethics and integrity. EMM commits to zero tolerance towards any fraudulent and corrupt behaviour, and all incidents and reasonable suspicions thereof, will be verified and investigated.

The framework sets out the position of EMM to fraud and unethical behaviour and reinforces existing regulations aimed at preventing, reacting to, and reducing the impact of fraud, corruption, theft and maladministration. The department has developed the Municipal Integrity and Ethics Framework which aims to

- Provide an integrity framework for EMM management, employees and business partners in order to enhance service delivery and ensuring improved efficiency and promoting excellence;
- Ensure that the EMM is in line with best practice with regard to improved governance and accountability;
- Entrench an ethics culture in the processes and systems of the EMM across all spheres and levels;
- Ensure an integrated approach in the management of business integrity in the EMM by adopting a common language, process and methodology;
- Use business integrity management as a tool for transformation and capacity building;
- Encourage value based management;
- Entrench improved ethics management processes;
- Foster a culture of good governance and ethical conduct within EMM.

Ethics is an integral part of the business and culture of EMM, therefore governance structures have been identified to ensure that ethics management always gets sufficient resources and leadership attention, and that it is aligned to EMM's key strategic deliverables.

The Municipal Integrity and Ethics Framework incorporating the Anti-fraud and Corruption Policy, requires all government departments to have Ethics Committees, Champions and Officers.

The role of the City Manager is that of an ethical leader, a symbol of ethics not only to external, but also internal, stakeholders. The Ethics Champion i.e. the Chief Risk Officer, plays the role of and takes ownership of defending and advocating for the cause of ethics at the executive level. The ethics champion's foremost responsibility is to provide the vision and energy that are required to launch the ethics initiative. To this extent, GRC Officers have been identified to manage and monitor ethics, fraud and corruption within their departments and report to the Risk and Audit Committees.

The Ethics Office forms part of the Risk Management Department and key personnel have been appointed to manage the ethics program. This office plays a key role in embedding the municipal integrity and ethics framework, manages the central repository pertaining to gifts, disclosures and moonlighting registers, and policies related thereto and administers processes associated with the implementation of policies, strategies and fraud corruption and ethics awareness campaigns. EMM plans to further institutionalise ethics and integrity within the organisation through partnerships with the Ethics Institute and COGTA, to rigourously train ethics officers and enhance awareness.

A full ethics and fraud risk assessment has been completed together with mitigation strategies and controls. These registers are being managed, implemented and monitored through identified ethics officers in each department. Quarterly reporting to the EMM Risk Committee is now an established process in order to provide assurance that fraud and ethics risks are being managed accordingly.

Training programs will be launched to embed the culture of ethics in the organisation and the fraud prevention plan will be rolled out in the next financial year. Various training initiatives have been provided to departments relating specifically to fraud, corruption and the code of conduct applicable to all employees. The anti-fraud awareness campaign will be rolled out to all internal and external stakeholders during the next financial year.

All officials are responsible for reporting all incidents and allegations of maladministration; fraud and corruption to the Internal Audit Department. Internal Audit drives this process of investigating and finalising cases of fraud, corruption and maladministration. Cases of corruption or maladministration have been investigated and reports handed over to the relevant departments to implement the recommendations emanating from investigations. Where it was recommended that charges be laid with the SAPS, department heads are advised to action.

EMM also encourages members of the public or providers of goods and/or services who suspect fraud and corruption to contact the relevant department, or any other member of management to report such incident. Any fraud and corruption committed by an employee, or any other person, will be pursued by thorough investigation and to the full extent of the law, including:

- Taking disciplinary action within a reasonable period of time after the incident;
- Initiating criminal prosecution by reporting the matter to the SAPS or any other relevant law enforcement agency; and

- Instituting civil action to recover losses;
- Any other appropriate and legal remedy available.

3.10 By-Laws

A by-law is a law that is passed by the Council of a municipality to regulate the affairs and the services it provides within its area of jurisdiction. A municipality derives the powers to pass a by-law from the Constitution of the Republic of South Africa, which gives certain specified powers and competencies to local government as set out in Part B of Schedules 4 and Part B of 5 of the Constitution. In the year under review, EMM introduced a few by-laws to regulate the related affairs. The table below presents the by-laws introduced in the 2015/16 financial year.

Table 8: By-Laws

By-laws Introduced during Year 2015/2016					
Newly Developed	Revised	Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
	Standing orders by-law: council resolution a-rc (28-2014) of 26/02/2015	Yes	22 april - 22 May 2015	Yes	28 August 2015
By-law establishing the office of the ekurhuleni municipal ombudsman: council resolution, a-corp (31/2015) of 25/06/2015.		Yes	17 July - 17 August 2015	Yes	30 March 2016
Billboards and the display of advertisements. A-cped (01-2016) of 03 may 2016		Yes	30 March - 3 May 2016	In progress.	N/A

3.10.1 Nature of Public Participation Conducted:

Once Council takes an 'In Principle' resolution on a draft By-Law, it is then advertised in the Provincial Government Gazette, three newspapers circulating in the municipal area and placed on all municipal notice boards and at all EMM 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 render 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 promulgated in the Provincial Government Gazette and published.

3.10.2 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. An EMM Prosecutor delegated with prosecutorial authority by the NPA or State Prosecutor will then launch

the matters in court. In an effort to comply with the Council Resolution **A-CORP (117-2010)** of **25 November 2010**, the EMM established a total of 6 municipal courts with 2 of these established in the reporting period (Germiston & Boksburg), to create an internal mechanism for the enforcement of by-law contraventions.

These Courts are operating from the buildings owned by the Department of Justice where the EMM has been allocated space while the discussions with the Real Estate Department continue to provide suitable Municipal premises. The 6 courts are located at Kempton Park, springs, Benoni, Palmridge, Boksburg and Germiston.

3.11 Websites

Municipal Website: Content and Currency of Material		
Documents published on the Municipal/Entity's Website	Yes/No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	02 February 2016
All current budget-related policies	Yes	10 March 2016
The previous annual report (Year-1)	Yes	01 February 2016
The annual report (year 0) published /to be published	Not yet	01 February 2017
All Current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (year0) and resulting scorecards		
All service delivery agreements (year 0)	Yes	28 April 2016
All long-term borrowing contracts (year 0)		16 Novemembr 2006
All supply chain management contracts above a prescribed value (give value) for year 0	Yes	22 February 2016, 12 April 2016, 14 December 2015, 13 October 2015, 15 September 2015
All information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 12(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	Yes	22 February 2016, 12 April 2016, 14 December 2015, 13 October 2015, 15 September 2015
Public- Private partnership agreements referred to in section 120 made I year 0		
All quarterly reports tabled in the council in terms of section 52 (d) during year 0		

Online Presence

EMM provides access to its information to a wide range of customers, stakeholders and the community at large through its website which can be accessed at www.ekurhuleni.gov.za. The website provides easy online access to the City's information which covers a wide range of topics useful to its stakeholders.

Reliability, Quality and Accuracy of Information

The municipality strives to ensure that all information posted on its website is accurate, reliable and is of good quality. However, users are advised to consult extensively within the municipality and other related sources to validate the information received from the website as a precautionary measure.

PUBLIC SATISFACTION LEVELS

According to the the 2015 Gauteng City Region Observatory's (GCRO) Quality of Life Survey released in 2016, the City recorded high levels of satisfaction by its residents. The 4th Quality of Life Survey indicated a consistent increase in satisfaction pertaining to basic services. The survey revealed that more than 70% of the residents of Ekurhuleni are generally satisfied with the provision of services. The following satisfaction levels were recorded:

- Over 80 percent of residents are satisfied with water services.
- More that 70 percent of residents have recorded satisfaction with sanitation services.
- More that 70 percent residents are happy with the provision of energy services
- About 80 percent are content with the provision of waste removal services
- While about 49 percent are satisfied with the costs of the municipality, 22 percent have remained neutral
- The City's roads were praised by about 60 percent of residents
- Over 68 percent are happy with the City's public health facilities

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				
(b) Municipal Service Delivery			7696	
(c) Mayor			7696	Not Assessed
Satisfaction with:				
(a) Refuse Collection			7696	80%
(b) Road Maintenance			7696	60%
(c) Electricity Supply)			7696	>70%
(d) Water Supply			7696	>80%
(e) Information supplied by municipality to the public			7696	
(f) Opportunities for consultation			7696	Not Assessed

on municipal affairs				

3.12 Supply Chain

Procurement Activities

The total procurement expenditure for the period ended 30 June 2016 amounted to R11.4 billion for open bids. As part of the Preferential Procurement spent the expenditure on the R11.4 billion was awarded as follows:

- R7.7 billion was awarded to companies that are 100% owned by Historically Disadvantaged Individuals. This is inclusive of women
- R2.9 billion to companies that Black Women either have control over or significant influence on. These are companies that are 30% and more owned by Black Women.
- Women in total, including white women were awarded bids amounting to R4,8 billion
- R2.7 billion was awarded to companies owned by Youth. This also both young men and women
- R3.9 billion worth of bids were awarded to companies based in EMM

INFORMATION REGARDING BIDS, QUOTATIONS AND DEVIATION FOR THE PERIOD ENDED 30 JUNE 2016.

AWARDS MADE TO	R	ACTUAL %
EMM BASED COMPANIES	R 3 966 781 120	34.68%
NON EMM BASED COMPANIES	R 7 471 366 674	65.32%
TOTAL	R11 438 147 794	

BBBEEE SCORE CARD	R	%
EME	R2 284 947 500	19.98%
QSE	R3 209 656 359	28.06%
GENERIC	R5 475 226 565	47.87%
UNCLASSIFIED	R 468 317 367	4.09%

TOTAL	R11 438 147 790	100%
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AWARDS MADE TO	R	% of Total	TARGET GROUPS
FEMALES	R 4 853 903 096	42.44%	30%
HDI 50 - 100%	R 8 908 077 878	77.88%	20%
PwD	R 45 038 338	0.39%	3%
YOUTH	R 2 788 912 326	24.38%	10%

1.1 Mintirho Ya Vulavula

EMM introduced the Mintirho Ya Vulavula (in Tsonga this means Deeds Count), community economic transformation package targeted to create procurement opportunities from prequalified businesses owned by the youth, women, local residents and people living with disabilities.

Its objectives were to:

- Increase procurement opportunities to targeted groups of local entrepreneurs
Youth, Women and People living with disabilities;
- Build township economy through supporting local suppliers;
- Competitive supplier development, and
- Job Creation: contribute towards reducing unemployment
- Contributing towards reducing poverty within the City

PROJECT NAME	BUDGET ALLOCATION	June 2016
Youth Enterprise Empowerment Package	R 1 Billion	<p>R914 million was awarded to the youth based in EMM. Major allocations are as follows:</p> <p>a) Water and Sanitation R278.7 million</p> <p>b) Roads and Storm water R183 million;</p> <p>c) Real Estate R160.3 million, for maintenance of council buildings'</p> <p>d) Waste Management services R145.3 million;</p> <p>e) Energy R35.0 million, for repairs of substations;</p>

PROJECT NAME	BUDGET ALLOCATION	June 2016
		<p>f) Finance R35.3 million for the disconnection of meters, debt collection and printing of stationery;</p> <p>g) ERM R24 million, maintenance of cemeteries</p> <p>h) ICT R20.6 million for the repairs and maintenance of the network;</p>
Learner Contractor (EPWP)	R 500 Million	<ul style="list-style-type: none"> The Economic Development Department, as the implementing body of the Vukuphile Programme had a task of recruiting the learner contractors that would be admitted in a programme. Through consultation with National Department of Public Works, an advert was developed and circulated to local newspapers for advertisement. Posters were also distributed through all Customer Care Centers. The total allocation for the learner contractors (EPWP) amounts to R149.0 million for year ending 30 June 2016.
Lungile Community Empowerment Programme Mtshali	R 101 Million	<ul style="list-style-type: none"> Program Management Company was appointed to manage the revised programme. Phase 2 was restarted with the same recruits from the Phase 1. To date 2 680 learners were recruited on the programme with the target of 3030 Learners going to be reached by end of January 2016 as further recruitment in the wards is now underway. The Learners are already working within their own wards identifying areas of development. In addition, a rigorous training programme that is being provided by Gauteng Enterprise Propeller

PROJECT NAME	BUDGET ALLOCATION	June 2016
		<p>is going currently being rolled out so that the Learners have a combination of 60% practical work experience and 40 % theoretical training being provided.</p> <ul style="list-style-type: none"> • Learners will be seconded to different departments to enable them to get on the job training. The output of the Lungile Mtshali initiative will see Learners formed into Cooperatives that are able to transact business with the Metro and private sector. •
Community Works Programme	R589 Million	<p>Community Works for the period ended 31 December 2015 as reported amounted to R52.5 million. This was undertaken in the following areas:</p> <ul style="list-style-type: none"> • Community Agriculture Projects (Spaarwater) • Tsakane Fabrication Laboratory • Construction of Vosloorus Skills Development Centre • Barcelona Trading Stalls • Springs Fresh Produce Market (Cold Rooms Screeds, Painting of Tenants Offices); <p>Clean- City was allocated R92 million</p>
Community Social Entrepreneurs (Grant In Aid)	R 100 Million	<p>Applications closed and being assessed by the departments.</p> <p>Health and Social Development R5.1 million; Economic Development R6.3 million; and SRAC: R8 million</p>

PROJECT NAME	BUDGET ALLOCATION	June 2016
Black Industrialist	R 500 Million	The City is in discussion with a number of state owned organs to assist with capacity for implementing Supplier Development program.

Open Bid Adjudication

In its efforts to promote transparency in the procurement processes, the City pioneered the open tender adjudication initiative. In terms of this initiative, adjudication of tenders is opened to the public. This process started on the 07 December 2015. On its inception, a total of 100 members of the public attended and observed the proceedings. The City will continue to implement measures that assist in combating corruption and enhancing transparency of transactions.

SECTION FOUR: SERVICE DELIVERY PERFORMANCE

4.1 FINANCIAL PERFORMANCE

The comparison between the budget and actual results as reflected in the Statement of Financial Performance in the Annual Financial Statements were as follows:

Table: Financial Overview

Financial Overview						
R'000						
Details	2014/2015			2015/2016		
	Adjustment Budget	Actual	Achievement %	Adjustment Budget	Actual	Achievement %
Total Operational Revenue	28,067,473	27,450,897	98%	32,764,681	31,954,105	98%
Total Operational Expenditure	26,527,469	25,393,076	96%	30,632,808	29,783,856	97%
Surplus / (Deficit)	1,540,004	2,057,822		2,131,873	2,170,248	

The percentage achievement for both income and expenditure in the 2015/16 financial year has improved from the previous financial year, resulting in an **operating surplus of R2.2 billion**. The following were the contributions:

- **Operating Income** increased in total with 16.4% from R27.4 billion in 2014/15 to **R32 billion** in 2015/16.
- **Service charges** are the biggest income source amounting to R17.1 billion for the 2015/16 financial year. It is reflecting an increase of 5.1% from the previous year.
- **Tariff increase compared with actual increase** - The actual income for 2015/16 is compared with the tariff increases as approved for the 2015/16 financial year to identify positive and/or negative deviations on the income billed.
- **Assessment Rates Income** - The tariff increase for 2015/16 was 7.5% whilst the actual income increased by 5.69%.
- **Electricity Income** - The tariff increase for 2015/16 was 12.2%, whilst the actual income increased with 9.47%.
 - The negative deviation 2.73% is as a result of a decline in electricity sales responding to the national drive to reduce electricity consumption.
 - Another factor that negatively affected the electricity sales is the recent relative warmer than average winter temperatures.
- **Waste Removal Income** - The tariff increase for 2015/16 was 8% for all services and the actual income increased with 7.30%.

- **Water Sales** - The tariff increase for 2015/16 was 14.50%. Revenue from the sales of water increased with 12.55%. The main contributing factor to the decline in water sales was the less than expected revenue from business/industrial customers during the last quarter of the year.
- **Sanitation Sales** - The tariff increase for 2015/16 was 9.50%. Sanitation income increased with 11.24% from 2014/15 to 2015/16.

The **Operating Expenditure** increased with 17.29% from R25.4 billion in 2014/15 to R29.8 billion in 2015/16, as reflected in the Statement of Financial Performance in the Annual Financial Statements.

The following categories are the main contributors to the increase in expenditure:

- The Employee Related Expenditure increased by 13.44% as compared to 2014/15 financial year. The significant increase on salaries is a result of an increased overtime spending of 24.71%. There is also a growth in staff complement resulting from the Institutional Review.
- The provision made for Debt Impairment in 2015/16 was R1.4 billion. It is based on the calculation of doubtful debt in terms of Council's Debt Management policy.
- Bulk purchases increased with 14.13% from the previous year. This increase should be viewed in lieu of the Eskom increase of 14,24%, 9.50% and 14.50% in the price charged from ERWAT and Rand Water respectively. The fact that the actual increase is less than the bulk tariff increases is an indication in the decrease of demand, especially in respect of the electricity service.
- The actual spending on Repair and Maintenance increased with 25.02% in 2015/16. The actual spending of R1.7 billion is 84% of the budgeted amount of R2 billion, or a deviation of 16% less than budgeted.

The **Capital Expenditure** for 2015/16 amounted to **R4.1 billion**. The Capital Expenditure in the previous year amounted to R3.1 billion. Capital expenditure therefore increased with 33.4% more than the previous year.

TOTAL CAPITAL EXPENDITURE

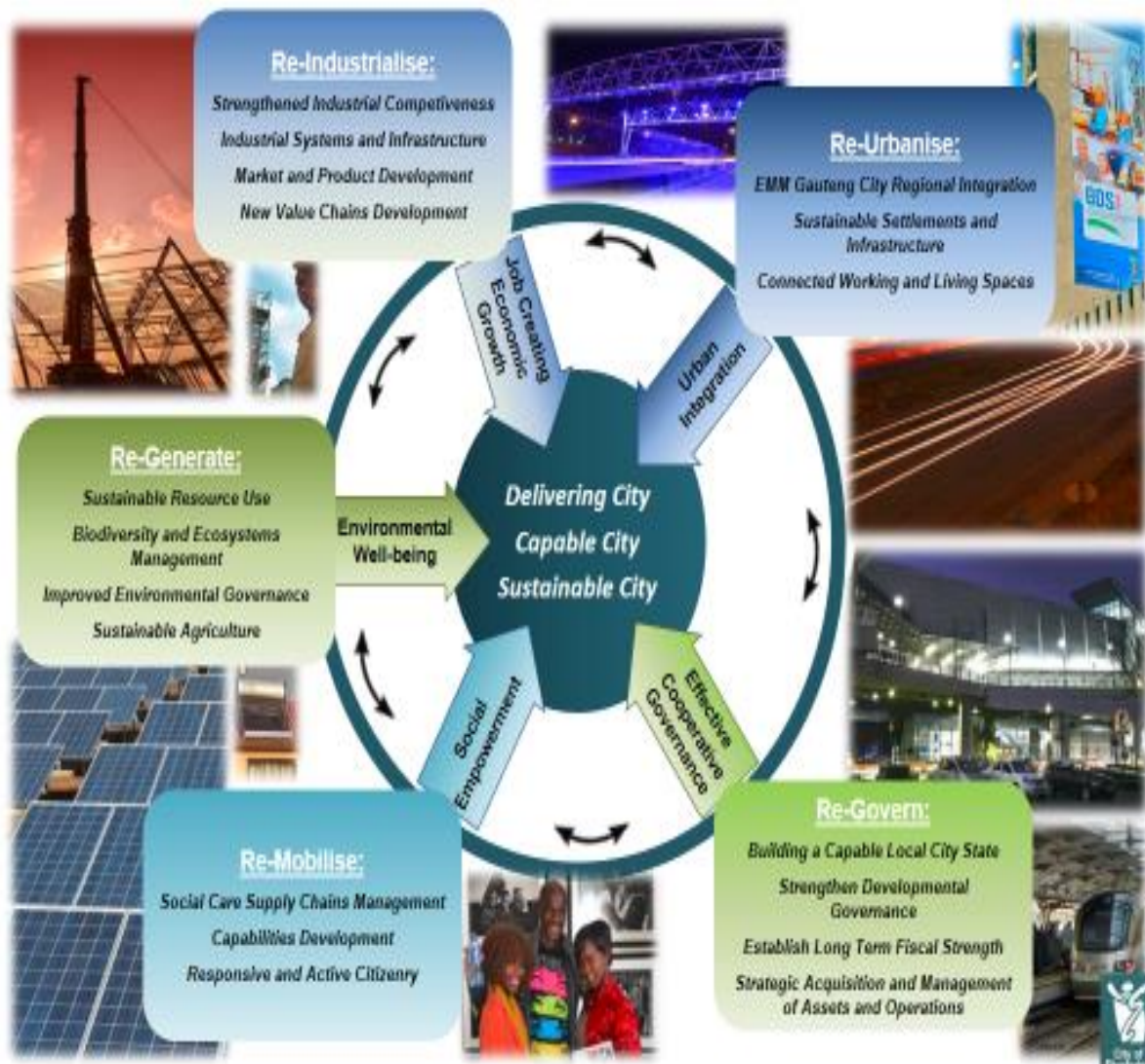
Total Capital Expenditure: Year 2013/2014 to Year 2015/2016			
	R'000		
Detail	Year 2013/2014	Year 2014/2015	Year 2015/2016
Original Budget	2,980,933	3,790,366	4,471,563
Adjustment Budget	2,987,419	3,810,950	4,658,437
Actual	2,612,301	3,069,164	4,093,865
% Capital Spent based on Original Budget	87.6%	81.0%	91.6%
% Capital Spent based on Adjustment Budget	87.4%	80.5%	87.9%

4.2 ORGANISATIONAL PERFORMANCE OVERVIEW

This section presents an overview of the progress made against service delivery commitments for the year under review. The performance reported captures and supports the Delivering City trajectory of the Growth and Development Strategy (GDS) 2055. A brief overview of the three trajectories identified in the GDS 2055 is outlined below:

- **2012 – 2020: Delivering City** - A coherent, tightly managed, enabled and resourced EMM institution will rise to the challenge of delivering services that are nationally competitive, consistent, financially sustainable, efficient and modern.
- **2020 – 2030: Capable City** - Ekurhuleni will adapt to the needs of the energy transition and facilitate a thriving and inclusive industrial economy and meaningful reduction of unemployment and poverty through excellent inter-governmental cooperation, providing competitive package of services and investment options, an integrated, efficient and regionally well connected spatial a well-oiled network of collaborative partnerships with civil society and communities in the City. The overview is based on the work done in support of the thematic areas of the GDS 2055.
- **2030 – 2055: Sustainable City** - Ekurhuleni is envisaged to be at the leading edge of urban sustainability innovation and supporting a clean, green and sustainable African manufacturing complex and a city development network that together have reduced poverty and unemployment to below 10%. It will be a place where the poor, old, young and disabled are able to access the opportunities of a global society and move freely around the City in order to make their contribution to the City and enjoy its amenities.

These trajectories lie at the heart of a high level strategic framework for the City to manage its transition through the five strategic themes of “Re-urbanise”, “Re-industrialise”, “Re-generate”, “Re-mobilise” and “Re-govern”. Each of these interlocking themes forms the point of departure for a basket of lead programmes.



4.3 RE-INDUSTRIALISE

The re-industrialise theme aims at driving a process of on-going re-industrialisation of Ekurhuleni by developing new markets, green economy products, processes, urban systems and technologies through innovation, integrating and extending value chains and modernising, integrating and aligning air, road and rail logistics. The municipality pursued activities that targeted to achieve job-creating economic growth by strengthening the industrial competitiveness of the City through modern industrial systems and infrastructure, including the development of new value chains, markets and their associated products. Investment facilitation, tourism development and facilitation, skills development through pursuing the Work Readiness Experiential Learning Programme, facilitating job creation and income earning opportunities in the region, included some of the key focus areas of the municipality. The municipality further engaged on stimulating and revitalising township economies for inclusion in the mainstream formal economy and the implementation of some of the Aerotropolis projects to maximise the economic benefits arising from the location of an airport within its jurisdiction.

4.3.1 Highlights

The major achievements under the re-industrialise theme included:

- The Aerotropolis Masterplan was launched at the inaugural Aerotropolis Industrial Cluster Development and Investment Conference in November 2015.
- EMM introduced the “Mintirho Ya Vulavula” (in Tsonga this means Deeds Count) Community Economic Transformation Package targeted to create procurement opportunities from prequalified businesses owned by youth, women and people with disabilities, cooperatives and community owned business. In this regard, R350 million worth of procurement opportunities have been awarded to SMMEs and Cooperatives owned by the youth as part of the R2.9 billion procurement budget ring-fenced.
- A total of R7.7 billion was awarded to companies that are 100% owned by Historically Disadvantaged Individuals
- A total of R2.9 billion to companies that are owned by Black Women or where Black women have significant influence
- A total of R2.7 billion was awarded to companies owned by Youth
- In partnership with the Peermont Group, EMM launched the Peermont Hotel School on the 07th June 2016. The training facility, located at Emperors Palace will up skill over 1 000 young individuals over a 3-year period, with certificates awarded to Chefs, Waiters and Housekeepers.
- EMM activated the Etwatwa node by providing the state of the Art Street Trading Facility
- A total of R 50,940,224.14 worth of projects were allocated to the Vukuphile contractors
- A total of 199 184 business tourists visited Ekurhuleni in the period under review;
- A total of 9793 job opportunities was created in the period under review;
- R-value of investments committed equalled R 8,356 billion;

- Intensified the participation of enterprises in the EMM's business incubation programme. In this regard, a total of 307 enterprises participated in the business incubation programme.
- A total of 107 SMMEs were placed under mentorship for competitive bidding
- A total of 2545 people benefited from the industrial skills programme.
- A total of 1 434 unemployed youth was placed with various companies for Work Readiness Experiential Learning Programme.
- A total of 70 full bursaries and 848 partial bursaries were awarded to needy students in 2016

4.3.2 Economic Development

The City's visionary interventions implemented to drive growth and development continued to yield positive results despite a number of economic challenges experienced even at country level. Leveraging on the advantages that set its economic structure different from the rest of the country, the City sought to maximise its economic output. The City configured its economic centres along the three key functional economic corridors, namely Thami Mnyele Corridor (Tembisa-to-Vosloorus), OR Tambo Aerotropolis Core Corridor (Kempton Park-Boksburg-Germiston) and Thelle Mogoerane Corridor (Alberton-Nigel) as well as the Investment & Development Facilitation Framework and other strategies programmes, projects and plans of the City.

The key focus areas included local economic development and support with a focus on SMME dedicated support through leveraging the township economies revitalisation and enterprise incubation programmes, as well as leveraging procurement opportunities from the City's budget; employment creation through the EPWP programme and other defined means. It further included investment facilitation through amongst other things the creation of a competitive business environment and industry partnership development, tourism development and facilitation, industry skills development through the Work Readiness Experiential Learning Programme targeting mostly the youth, and the implementation of the catalytic aerotropolis projects.

Against these commitments, the following results were achieved:

On tourism development and facilitation, positioning the City as a tourist destination and lifestyle destination of choice took centre stage. The dedicated focus led to the production of a two bi-monthly Events Calendar and the re-printing of the leisure guide. In partnership with the Gauteng Tourism Agency, EMM strengthened the advertising to popularise the OR Tambo Narrative Centre, Aviation Museums, and the township flair of Tembisa & Katlehong as the attractions for visitors on the Moja Heritage guide whose distribution has a national coverage. These initiatives played a significant role in increasing tourist visitation while also contributing to the economy of the region. This is evidenced by having played host to a total of 199 184 business tourists who visited Ekurhuleni in the period under review.

- Regarding the SMME development and support, a total of 107 SMMEs were placed under mentorship for competitive bidding and the municipality continued to support its Vukuphile Contractors' initiative. This is evidenced by the awarding R 50,940,224.14 worth of projects to

the Vukuphile contractors in the year under review. Furthermore, in pursuit of promoting the sustainability of enterprises, EMM continued with its uptake of enterprises for business incubation and support. In the year under review, a total of 307 enterprises participated in the business incubation programme. Business support was extended to some agricultural enterprises and cooperatives despite a number of challenges experienced.

In pursuit of industry partnership development for economic development, EMM partnered with the Peermont Group and launched the Peermont Hotel School in June 2016. The training facility, located at Emperors Palace will upskill over 1 000 young individuals over a 3-year period, with certificates being awarded to Chefs, Waiters and Housekeepers. On investment facilitation, investment commitments valued at R6, 036bn were secured. Most of the projects that were approved are greenfield projects which are implemented in phases.

Table 11: Greenfields Projects

Farm	Size (ha)	Projects	Number of Co-operatives
Spaarwater Farm	461	Maize, Soybean, Vegetables, Hydroponics, pigs, broilers and cattle feedlot	5
Vlakfontein Farm	210	Maize	1
Grootvallei/ Slovo Park Springs	17.3	Vegetables/ Hydroponics	1
Witfontein Farm/ Esselen Park Tembisa	84.9	Hydroponics, Broilers	5

Table 12: Economic Activity by Sector

R billion			
Sector	2013/14	2014/15	2015/16
1. Agriculture	0.74	0.89	0.93
2. Mining	6.14	6.16	6.05
3. Manufacturing	49.69	56.65	57.21
4. Electricity	8.18	9.09	9.36
5. Construction	9.09	10.39	10.56
6. Trade	32.68	36.81	38.84
7. Transport	29.02	32.39	33.60
8. Finance	48.84	52.00	54.46
9. Finance	47.78	51.99	55.05
Total Industries	232.16	256.37	266.05

Table 13: Economic Employment by Sector Jobs

Sector	2013/14 No.	2014/15 No.	2015/16 No.
1. Agriculture	15,532	17,178	17,335

2. Mining	7,621	6,670	7,190
3 Manufacturing	154,110	155,648	155,592
4 Electricity	7,358	7,952	8,161
5 Construction	68,559	72,887	80,287
6 Trade	245,185	251,913	258,862
7 Transport	80,789	84,015	85,559
8 Finance	248,866	255,463	261,265
9 Community services	206,835	219,863	228,373
Households	77,588	80,393	82,923
Total	1,113,443	1,151,981	1,185,547

Table 14: 2015/2016 Financial Performance

Financial Performance: Economic Development Services					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	56,705	37,062	37,062	31,973	-16%
Expenditure:					
Employees	72,195	82,058	82,058	83,282	1%
Repairs and Maintenance	2,475	4,859	5,059	3,554	-37%
Other	68,374	127,725	126,757	85,742	-49%
Total Operational Expenditure	143,043	214,642	213,874	172,578	-24%
Net Operational Expenditure	86,339	177,580	176,812	140,605	-26%

Table 14: 2015/2016 Capital Expenditure

Capital Expenditure Year 2015/2016: Economic Development Services					
R' 000					
Capital Projects	2015/2016				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	76,000	76,000	56,649	-34%	
Community Agric Projects	6,000	5,438	1,609	-273%	
Ekurhuleni Industrial Park	2,000	2,000	2,000	0%	

Capital Expenditure Year 2015/2016: Economic Development Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Fabrication Laboratory	5,000	5,000	5,000	0%	
ICT Equipment	500	489	446	-12%	
Office Furniture	200	330	250	20%	
Other Equipment	100	100	62	-61%	
Refurbishment & Expansion of the Fresh Produce Market	15,000	15,562	15,562	4%	
Specialized Equipment	2,500	2,250	1,532	-63%	
Tourism Route Infrastructure	1,500	1,500	1,463	-2%	
Township Economies Development	15,000	15,000	6,481	-131%	
Township enterprise Hubs	22,000	22,000	21,442	-3%	
Trading Stalls	6,000	6,000	476	-1162%	
Vehicles (2 Seats or Less)	200	331	325	39%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.11.10					

Table 15: Employees Economic Development Services

Employees: Economic Development Services					
2014/2015		2015/2016			
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	15	0	0%
4 - 6	23	22	16	6	27%
7 - 9	4	8	5	3	38%
10 - 12	27	32	18	14	44%
13 - 15	11	17	9	8	47%
16 - 18	4	5	2	3	60%
Section 57	8	8	8	0	0%
Total	92	107	73	34	32%

Service Objective: Increase investment in economic and social skills									
Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
				Target		Actual	2016/2017	2017/2018	2018/2019
		Target	Actual	*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Increased sustainability of enterprises developed	Number of enterprises participating in the EMM's business incubation program	100	257	100	140	307	200	200	200
Increased number of Job opportunities created	Number of job opportunities created	20000	30572	20000	20000	9,793	18000	18000	18000
Increased visitation by tourists to Ekurhuleni	Number of business tourists visiting Ekurhuleni.	32,612	73,508	32,612	35,873	199184	43 406	47 746	52 521
Increased public investment and large scale private investments through the proposals submitted	R-value of investments committed	R6.5 billion	R7.6 billion	R6.5 billion	R7 billion	R8,356 billion	R6 billion	R6 billion	R6 billion

4.3.3 City Planning

EMM continued to pursue the objective of a spatially transformed and socially and economically integrated City, as envisaged in the GDS. The work of the City on spatial transformation does not only express the development objectives depicted in the GDS, the City also strives to forge alignment with National Development Plan and the Global Gauteng City Region's development objectives. In the financial year under review, the municipality placed a perium on planning with a focus on a long term spatial agenda that seek to transform Ekurhuleni equitably.

The new term of spatial frameworks has been completed and aligned to the GDS (i.e. Municipal Spatial Development Framework (MSDF) and the Regional Spatial Frameworks Regions for Regions A to F). One of the notable and critical milestones is the containment of an orderly built environment. The promotion of adherence to City's building standards and consolidated Town Planning Schemes is one of the coomnedable results achived. Central to the pursuits of spatial transformation and development, is the promotion legislative compliance. In this regrad, the City is in the process of implementing the requirements of the Spatial Planning Land Use Management Act (SPLUMA).

In the main, the key results achived against the commitments set for the financial year under review included the following:

- Good progress in unlocking dolomitic land in support of development intitatives. This resulted the unlocking of 98.70% of dolomitic land requests received.
- Significant strides were made in ensuring that developments are not subjected to lengthy land use processes; a trade-off that plays a pivotal role in attracting private sector investment within the City. To achieve this, the City leads the facilitation of Strategic Urban Developments (SUDs).
- Significant strides in improving efficiencies on the turnaround time and adhereing to set standards for the finalisation of town planning applications. In this regard, 75.93% performance was achieved.

Furthermore, work continued on shaping the City towards achiving the aspirations of an African Aerotropolis City. In this regard, shaping the aesthetic appeal of the City, promoting densification as well as high rise buildings are some of the focus areas. 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 that require formulation of area specific frameworks as well as urban design frameworks is underway. To date, 5 precinct areas have been identified. Dries Niemandt, and Thelle Mogoerane have been completed. Germiston Lake, Bredell and Kempton Park CBD are underway. These precinct plans are intended to define the desired development direction of the identified precinct area(s), and recommend a range of public realm projects to facilitate new relationships between the public and private realms. One of the noteworthy milestones is the drafting of the Urban Design Policy which provides a basis for guiding decision making around the growth of Ekurhuleni's metropolitan built environment.

In pursuit of improving operational efficiency and turnaround times through adequate guidance on processes, EMM started the drafting of the standard operating procedures and systems which are intended to shorten the application processes for development applications, building plans and outdoor advertising applications. Focused implementation in the CCAs will be intensified focusing on realising seamlessness of processes in order to achieve efficiencies.

Table 16: 2015/2016 Financial Performance

Financial Performance: City Planning Services					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	81,543	81,672	81,672	74,388	-10%
Expenditure:					
Employees	140,941	160,515	159,515	156,524	-3%
Repairs and Maintenance	22,575	22,922	32,929	28,255	19%
Other	71,589	62,770	63,922	64,711	3%
Total Operational Expenditure	235,105	246,207	256,366	249,491	1%
Net Operational Expenditure	153,561	164,536	174,695	175,102	6%

Table 16: 2015/2016 Capital Expenditure

Capital Expenditure Year 2015/2016: City Planning Services					
R' 000					
Capital Projects	2015/2016				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	4,400	4,400	2,981	-48%	
ICT Equipment	2,700	2,100	1,260	-114%	
Office Furniture	300	700	279	-8%	
Other Equipment	200	144	137	-46%	

Capital Expenditure Year 2015/2016: City Planning Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Replacement of Roof Benoni CCA	–	280	269	100%	
Specialised Vehicles	600	–	–	#DIV/0!	
Specialized Equipment	400	550	410	2%	
Vehicles	200	626	626	68%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.10.6					

Table 17: Employees City Planning Services

Employees: City Planning Services					
2014/2015		2015/2016			
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	0%
4 - 6	84	84	74	10	12%
7 - 9	43	45	33	12	27%
10 - 12	161	162	146	16	10%
13 - 15	33	39	23	16	41%
16 - 18	3	11	1	10	91%
Section 57	9	8	8	0	0%
Total	339	355	291	64	18%

City Planning Policy Objectives Taken from IDP									
Service Objectives	Outline Targets	Year -1 2014/2015		Year 0 2015/2016			Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective: Invest in on grid infrastructure									
Increased efficiency with respect to the application process	% of town planning applications approved in accordance with the applicable EMM Standards.	91.75%	100.00%	91.75%	92.3%	98%	95%	96%	97%
Increased rehabilitation of land affected by geotechnical hazards	% of dolomitic land unlocked	80%	80%	80%	85%	98,7%	80%	80%	80%

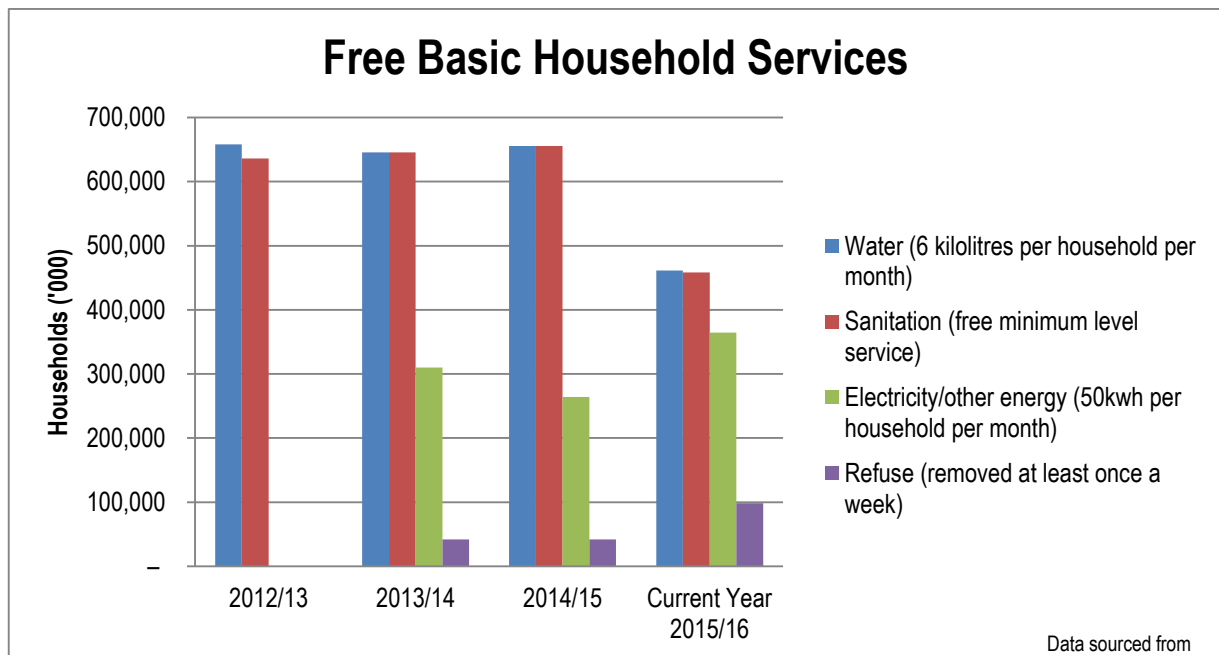
4.4 RE-URBANISE

The strategic intent of the Re-urbanise theme is to enable a process of re-urbanisation of well-connected and networked spaces to ensure a compact and sustainable City. This includes rejuvenating blighted and neglected areas, managing and channelling growth, facilitating upward mobility in the formal and informal housing markets, catering for the needs of households requiring affordable accommodation in well located areas, maintaining a constant supply of quality water and sanitation services and providing efficient and affordable accessibility to places of work, shopping nodes and facilities within the City and the Gauteng City Region.

4.4.1 Highlights

- A total of 1,988 unmetered stands were metered.
- Water connections provided to 1896 additional households.
- Provided sewer connections to 1896 additional households
- Reduced the non revenue water to
- Maintained the Blue Drop status above 95% for five consecutive years. This is indicative of the municipality's positive efforts in promoting the quality of drinking water within the region.
- A total of 6,500 PV solar lighting units in informal settlements.
- Installed a total of 156 high mast lights.
- A total of 2,263 street lights were installed.
- A total of 10,257 subsidised households electrified.
- A total of 61,09 kms of roads were constructed adding to the existing network of roads
- In the development of infrastructure, 10.33 kms of pedestrian walkways.
- A total of 6,23kms of the phase 1 of the IRPTN BRT routes were constructed.
- A total of 97 systems were added to the existing stormwater network
- Commendable strides were made in the maintenance of both the road network and stormwater systems covering a total of 2 629,917kms road network and 11 221 stormwater systems
- Maintained continuous provision of basic interim services to the informal settlements
- A total of 341 subsidised housing units were built





4.4.2 Water Provision

4.4.2.1 Introduction to Water Provision

The Ekurhuleni Metropolitan Municipality 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. However, at this stage the municipality is not managing and accounting separately these two functions. Processes to separate the two functions are currently underway. The service provider functions include provision of water and sanitation services to consumers within the jurisdiction of the service provider, 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.

4.4.2.2 Source of Water

The Ekurhuleni Metropolitan Municipality 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. It is also important to note that some of the water is supplied to the municipal areas through Joburg Water and in-turn the municipality 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 municipality 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. EMM embarked on a process of taking-over the consumers 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.

As at 30 June 2016, the municipality had the following water and sanitation assets to manage:

Table 18: Water Infrastructure

Water Infrastructure	
Number of reservoirs (940MI)	74
Water network	10,070km
Water pump stations	86
Pressure reducing valves	182
Flow controlling valves	15
Towers	32
Ground reservoirs	74
Rand Water connections	186

Table 19: Sewer Infrastructure

Sewer Infrastructure	No.
Sewer Pumpstations	152
Gravity mains	9,108
Rising mains	102
Manholes	178,581
Wasterwater treatment Plants	17
Ground reservoirs	74
Rand Water connections	186

Over the financial year under review, the main focus of the municipality was on the reduction of the backlogs and extending service provision, ensuring a constant supply and availability of reliable water and sanitation services, impacting positively on the reduction of unaccounted for water as well as infrastructure improvement. A dedicated commitment was given to the conservation of water and focused awareness campaigns as well as sewer repair with intensification of the efforts through the Dekema Outfall project to deal with the huge source of pollution.

The municipality is consistently making great strides in the providing of water and sanitation services. This is evidenced by the positive opinions held by the community regarding satisfaction with services as revealed by the recent Gauteng City Region Observatory's Quality of Life Survey where it was revealed that the Ekurhuleni residents hold positive perceptions on basic service (including water and sanitation) provision than did other residents of other Gauteng Province municipalities about their municipalities. In its efforts to overcome the challenges posed by the

excessive water withdrawals for municipal, household and industrial use beyond the sustainable supply as this is becoming not only a problem for Ekurhuleni but the whole country, the municipality initiated process to explore other means of water collection for storage and distribution. Rain water harvesting and ground water prospecting are amongst other forms of water collection that are currently being explored by the municipality. In this regard, the municipality has initiated a process to pilot rain water harvesting facilities on Council buildings with one pilot system having been installed in the Crystal Park Water and Sanitation Depot. Furthermore, preparations for ground water prospecting and drilling started with the processes of acquiring a service provider to conduct the ground water prospecting, site boreholes and drilling having been started. Whilst pursuing its projects to improve water and sanitation services, prioritised the empowerment of small and medium enterprises. This is evidenced by the utilisation of Vuk'uphile Contractors that have been pre-approved on the EMM system for the metering project.

Some of the other results and milestones achieved included the following:

- Expanded the connection to water services reaching out to 1896 additional households who were connected to water services in the formal dwellings
- The installation of 1988 meters to unmetered stands thus contributing significantly in the reduction of unaccounted-for water and revenue generation
- The municipality maintained its Blue Drop status achieving a score above 95% of the Blue Drop certification program. This provided evidence on the municipality's continued capabilities to sustain safe quality of drinking water supply
- Significant strides were made in the reduction of non-revenue water. In this regard, non revenue water was reduced to 34.60%. This is attribute to a number of interventions instituted which amongst others included turning to the basics in the form of intensified reporting of water leaks and providing advice to households about fixing their internal leaks. These efforts were driven and organised under the War on Leaks Programme. The programme received a boost when a total of 41 Water Agents from Rand Water joined the team of Community Ambassadors and the utilisation of the Lungile Mtshali Brigades.
- Improved efficiencies and turnaround times in attending to water service breakdowns and sewer overflows.
- The municipality reliably provided 238 104 206 billed consumptions as compared to 222 236 243 kl billed consumption achieved in the 2014/15 financial year and purchased 363,964,110kl in compared to 364,837,376kl in the 2014/15 financial year. This is a clear indication of growth in billed consumption and a reduction in bulk water purchases. It further indicates great strides in the management of water demand and water conservation.
- With regards to water treatment, 8 of the 17 waste water treatment facilities with a combined capacity of 636Ml/day, are handling flows above design capacity. The City is implementing programmes that would help realise the achievement of the Green Drop status in all 17 treatment facilities.

Table 20: Water Use by Sector

Total Use of Water by Sector (cubic meters)					
Year	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2014/15	0	0	90,731,981	125,296,545	131 597 701
2015/16	0	0	100,003,767	138,100,439	125 859 904

4.4.2.3 Source of Water

The municipality gets its bulk water supply directly, from Rand Water through a bulk supply agreement. Rand Water gets its water from the Integrated Vaal River System through a water use licence granted by the Department of Water and Sanitation (DWS). From the daily supply of 3,603 mega litres supplied by Rand Water, Ekurhuleni took an average of 1,000 mega litres daily or approximately 24% of the Vaal River System yield.

Table 21: Water Service Delivery Levels

Water Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Water: (above min level)</u>				
Piped water inside dwelling	350,491	353,996	355,892	357,788
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	974,836
<i>Minimum Service Level and Above Percentage</i>	99%	99%	99%	99%
<u>Water: (below min level)</u>				
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	11,443	11,443	11,443
<i>Below Minimum Service Level Percentage</i>	1%	1%	1%	1%
Total number of households*	970,170	979,758	986,279	986,279

Table 22: Water Service Delivery Levels below the Minimum

Households - Water Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual No.	Actual No.	Actual No.	Original Budget	Adjusted Budget	Actual
Formal Settlements						
Total households	793,490	803,616	805,512	807,408	807,408	807,408
Households below minimum service level	—	—	—	—	—	—
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	178,871	178,871	178,871	178,871	178,871	178,871
Households below minimum service level	11,443	11,557	11,557	11,557	11,557	11,557
Proportion of households below minimum service level	8%	7%	7%	7%	7%	7%

Graph 2: Access to Water

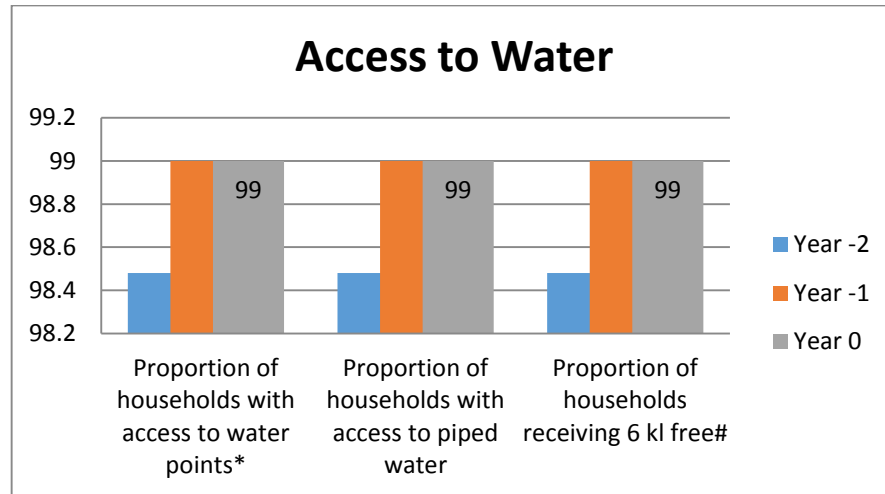


Table 23: 2015/2016 Overall Financial Performance

Financial Performance: Water and Sanitation Services					
					R'000
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	5,759,072	6,168,444	7,021,734	7,161,340	14%
Expenditure:					
Employees	46,005	312,129	312,129	336,787	7%
Repairs and Maintenance	424,463	321,158	317,790	226,588	-42%
Other	3,641,893	4,317,635	5,028,582	5,011,502	14%
Total Operational Expenditure	4,112,360	4,950,922	5,658,500	5,574,876	11%
Net Operational Expenditure	(1,646,711)	(1,217,522)	(1,363,233)	(1,586,464)	23%

Table 23: 2015/2016 Capital Expenditure

Capital Expenditure Year 2015/2016: Water & Sanitation Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	512,100	474,833	466,531	-10%	
35ML RESERVOIR	10,000	21,000	21,000	52%	
AGED DOMC METERS NE DIST	7,900	7,694	6,097	-30%	
AGED DOMC METERS SW DIST	6,000	3,500	3,349	-79%	
Alberton Depot	1,500	–	–	0%	
Alberton: Install new OF Huntersfield	500	–	–	0%	
Benoni Depot	1,500	1,500	214	-599%	
BMC BRAKPAN SPRINGS NIGEL	2,000	2,000	786	-155%	
BMC BRAKPAN SPRINGS NIGEL	2,000	2,000	1,618	-24%	
BMC BRAKPAN SPRINGS NIGEL	2,000	2,000	1,883	-6%	
BMC GERMISTON: WADEVILLE	2,000	2,000	1,625	-23%	
BMC GERMISTON: WADEVILLE	2,000	2,000	1,373	-46%	
BMC GERMISTON: WADEVILLE	2,000	2,000	1,118	-79%	
BMC GERMISTON: WADEVILLE	2,000	500	291	-586%	
Brakpan Depot	1,500	1,500	363	-313%	
Brakpan Depot	850	850	777	-9%	
BULK MET CONS (BMC) BENONI	2,000	300	226	-784%	
BULK MET CONS (BMC) BENONI	2,000	150	110	-1722%	
BULK MET CONS (BMC) BENONI	2,000	600	135	-1383%	
BULK MET CONS (BMC) BENONI	2,000	700	119	-1579%	

Capital Expenditure Year 2015/2016: Water & Sanitation Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
BULK MET CONS (BMC) BENONI	2,000	830	792	-152%	
BULK MET CONS KEMPTON PARK	2,000	1,700	1,435	-39%	
BULK MET CONS KEMPTON PARK	2,000	1,700	841	-138%	
BULK MET CONS KEMPTON PARK	2,000	1,700	1,026	-95%	
BULK MET CONS KEMPTON PARK	2,000	1,700	913	-119%	
BULK METER CONSOL ALBERTO	1,100	1,100	124	-789%	
Bulk Water to Russel Road Reservoir	–	40,500	40,487	100%	
Cathodic Protection of Steel Pipelines	100	100	–	0%	
Cathodic Protection of Steel Pipelines	100	100	–	0%	
Cathodic Protection of Steel Pipelines	100	100	–	0%	
Cathodic Protection of Steel Pipelines	100	100	–	0%	
Cathodic Protection of Steel Pipelines	100	100	–	0%	
Construction of Dawn Park Outfall Sewer	3,000	3,131	3,131	4%	
COUN PROP LARGE MET EASTERN	2,000	877	171	-1068%	
COUN PROP LARGE MET NORTHERN	2,000	953	423	-373%	
COUNCIL PROPERTIES SOUTH	2,000	1,500	285	-601%	
Developer Created Assets-Water		–	53,457	100%	
Edenvale: Illiondale Outfall sewer	15,000	1,800	–	0%	
Eliminate Benoni Sewer Pumpstation	7,000	3,000	2,686	-161%	
Emergency Equipment at Depots	2,500	2,500	2,021	-24%	
Etwatwa Booster pumpstation	20,000	18,386	18,386	-9%	

Capital Expenditure Year 2015/2016: Water & Sanitation Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Etwatwa BULK WATER UPGRADE	10,000	10,691	10,691	6%	
Etwatwa Ext 34,35&36 Essential	2,600	4,100	3,384	23%	
Etwatwa Ext19 Reservoir, Tower, access road and pipeline	19,000	8,450	8,127	-134%	
Etwatwa Sewer Upgrades	13,000	–	–	0%	
GERMISTON BVD WAT NET UPG	2,000	32,562	32,562	94%	
GERMISTON BVD WAT NET UPG	2,000	8,000	5,753	65%	
Germiston Depot	1,500	1,500	231	-549%	
Germiston Depot	1,325	1,325	476	-178%	
Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	9,000	100	–	0%	
Germiston: Upgrade and replace Dekema outfall sewer	10,000	16,828	15,679	36%	
ICT Equipment	950	1,271	1,175	19%	
Kempton Park Depot	1,500	450	417	-260%	
Kempton Park Depot	1,050	1,161	1,161	10%	
Lillianfont Outfall Sewer	9,000	100	–	0%	
Masetjaba Essential	3,000	3,249	3,248	8%	
Mayfield Ext 1	18,000	24,600	21,757	17%	
MBC BOKSBURG/EDENVALE	2,000	2,000	1,133	-77%	
MBC BOKSBURG/EDENVALE	2,000	1,570	385	-420%	
MBC BOKSBURG/EDENVALE	2,000	600	135	-1378%	
METER PROCUREMENT TSAKANE	500	250	–	0%	
METER PROCUREMENT TSAKANE	500	250	(18)	2843%	
METER PROCUREMENT TSAKANE	500	250	–	0%	

Capital Expenditure Year 2015/2016: Water & Sanitation Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
METER PROCUREMENT TSAKANE	500	200	–	0%	
METER PROCUREMENT TSAKANE	500	200	–	0%	
METERS NE DIST REFURBISH	15,000	15,000	14,822	-1%	
METERS SW DIST REFURBISH	15,000	15,000	14,539	-3%	
MIC BLOCKS NORTH EAST	1,500	154	154	-875%	
MIC BLOCKS NORTH EAST	1,500	100	100	-1400%	
MIC BLOCKS NORTH EAST	1,500	100	21	-7139%	
MIC BLOCKS NORTH EAST	1,500	100	53	-2751%	
MIC BLOCKS NORTH EAST	1,000	100	–	0%	
MID BLOCK SOUTH WEST	4,500	50	–	0%	
MID BLOCK SOUTH WEST	2,500	320	320	-681%	
Moderfontein 76 IR Ptn 7 E/tial SVC C F	7,000	6,500	6,244	-12%	
NEW HOUSING ESSENTIAL	10,000	5,900	5,136	-95%	
NIGEL BULK WATER UPGRADE	10,000	13,700	13,647	27%	
Nigel Depot	1,950	1,839	550	-254%	
Nigel Depot	1,500	1,500	590	-154%	
Nigel water Tower	6,000	1,500	898	-568%	
Office Furniture	300	279	206	-46%	
Pomona: Bulk supply Albertina Sisulu Corridor	27,000	35,587	35,587	24%	
Pomona: New Eastern OF sewer	34,000	1,000	1,000	-3300%	
Pressure Management	1,250	–	–	0%	
Pressure Management	1,250	–	–	0%	

Capital Expenditure Year 2015/2016: Water & Sanitation Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Pressure Management	1,000	–	–	0%	
Pressure Management	500	–	–	0%	
Pressure Management	500	–	–	0%	
Pressure Management	500	–	–	0%	
Pressure Management	500	–	–	0%	
Pressure Management	500	–	–	0%	
Pressure Management	500	–	–	0%	
Pressure Management	500	500	–	0%	
Pressure Management	500	500	–	0%	
RAND WATER TO PALM RIDGE	10,000	29,537	29,537	66%	
Replace and repair O/S Dawn Park	2,500	2,500	2,500	0%	
Rondebult Outfall Sewer	–	9,100	8,838	100%	
SCHOOLS LARGE METERS EAST	2,000	1,500	1,145	-75%	
SCHOOLS LARGE METERS NORTH	2,000	1,500	–	0%	
SCHOOLS LARGE METERS SOUTH	2,000	1,500	–	0%	
Specialised vehicles	4,000	3,800	3,594	-11%	
Specialized Equipment	750	450	391	-92%	
Springs Depot	1,325	1,325	–	0%	
Telemetry	8,000	3,000	–	0%	
Tembisa Depot	1,500	1,500	1,500	0%	
Tembisa Sewer	13,000	3,000	225	-5666%	
Thembisa Depot	1,250	1,250	106	-1078%	
Tsakane Ext 22	–	6,000	6,000	100%	

Capital Expenditure Year 2015/2016: Water & Sanitation Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
UNMETD AREAS METERING NE	2,300	2,300	2,172	-6%	
UNMETD AREAS METERING NE	1,700	112	71	-2291%	
UNMETD AREAS METERING SW	2,100	2,100	77	-2618%	
UNMETD AREAS METERING SW	900	900	39	-2230%	
UNMETD AREAS METERING SW	600	600	244	-146%	
UNMETD AREAS METERING SW	400	400	–	0%	
Upgrade Outfall Sewers in Vosloorus C/F	9,000	348	–	0%	
Valve Assessment	300	–	–	0%	
Valve Assessment	300	–	–	0%	
Valve Assessment	300	–	–	0%	
Valve Assessment	300	–	–	0%	
Valve Assessment	300	–	–	0%	
Valve Assessment	300	–	–	0%	
Valve Assessment	300	–	–	0%	
Valve Assessment	300	–	–	0%	
Valve Assessment	300	70	–	0%	
Valve Assessment	300	300	–	0%	
VALVE BOX PROCUREMENT TSAK	383	233	–	0%	
VALVE BOX PROCUREMENT TSAK	383	183	–	0%	
VALVE BOX PROCUREMENT TSAK	298	148	–	0%	
VALVE BOX PROCUREMENT TSAK	425	125	–	0%	

Capital Expenditure Year 2015/2016: Water & Sanitation Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
VALVE BOX PROCUREMENT TSK	213	113	–	0%	
VALVES & FITTINGS TSKANE	293	193	–	0%	
VALVES & FITTINGS TSKANE	163	163	–	0%	
VALVES & FITTINGS TSKANE	293	143	–	0%	
VALVES & FITTINGS TSKANE	228	128	–	0%	
VALVES & FITTINGS TSKANE	325	125	–	0%	
Vosloorus Depot	1,500	1,500	312	-381%	
Voslorus Depot	250	250	226	-11%	
W&S:Emergency SVC to informal settlement	–	1,835	1,835	100%	
Water Services Vehicles	3,000	3,000	2,663	-13%	
Welgedacht/Paynville	14,000	12,000	9,301	-51%	
Xhosa And Zulu Pumpstation	25,000	28,100	28,099	11%	
Biometrics System	–	200	–	0%	
Zulu Xhosa reservoir	19,000	1,700	227	-8282%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.1.9					

Table 24: Employees Water and Sanitation Services

Employees: Water & Sanitation Services					
2014/2015		2015/2016			
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	514	451	63	12%
4-6	248	247	192	55	22%
7-9	155	175	149	26	15%
10-12	155	179	108	71	40%

Employees: Water & Sanitation Services					
2014/2015		2015/2016			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
13-15	36	79	42	37	47%
16-18	15	20	11	9	45%
Section57	6	6	4	2	33%
Total	1129	1220	957	263	22%

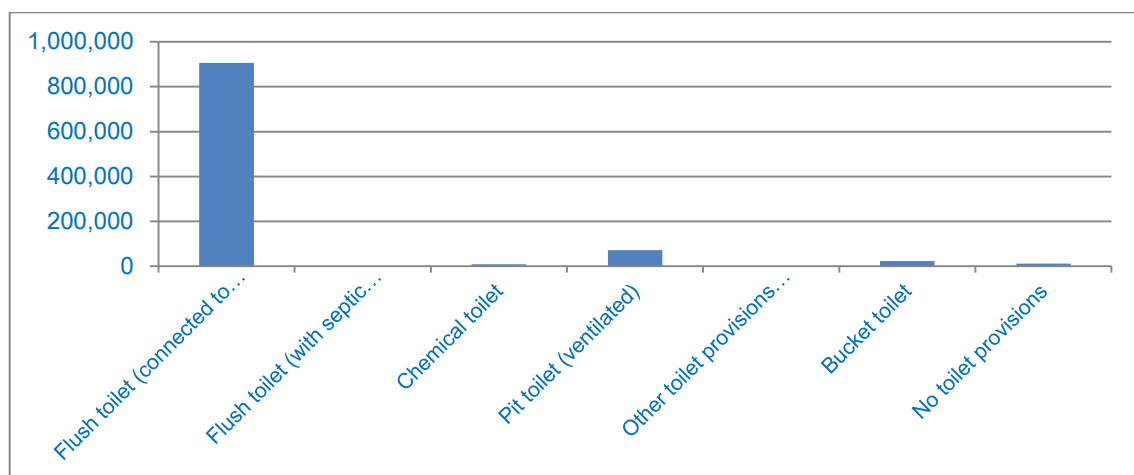
Water Service Policy Objectives taken from IDP

Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
		Target	Actual	Target		Actual	2016/2017	2017/2018	2018/2019
				*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective: Invest in on-grid long term infrastructure									
Households without minimum water supply	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	1138	1844	1138	1200	1896	1200	1200	1200
Improve water conservation	Reduce unaccountable water levels compared to the baseline of Year -1 (xxx kilolitres (KLs) unaccounted for during the yr)	37.60%	36.10%	37.60%	36.0%	34.6%	32.5%	32%	31%
Increased number of WCM metered households	Number of unmetered stands provided with meters	10000	16,679	10000	10000	1988	1000	10000	10000
Maintain Blue drop status on drinking water quality management	Blue Drop score (min 95%)	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%

4.4.3 Waste Water (Sanitation) Provision

The provision of sanitation services covers 88.5% of the community while a 100% coverage on water services is be reported. In alignment with the National Policy and Emergency Housing Service Guidelines, the municipality met the minimum level of service for sanitation. This included the provision of a basic sanitation infrastructure facility necessary to provide a sanitation service which is safe, reliable, and private, protected from the weather, ventilated, keeps smells to the minimum. Other requirements including the ease of keeping the infrastructure clean, minimising the risk of the spread of sanitation-related diseases by facilitating the appropriate control of disease-carrying flies and pests, and enabling safe and appropriate treatment and/or removal of human waste and wastewater in an environmentally sound manner were also prioritised as part of the provision of the service. A total of 1896 households were connected to sanitation services

Graph 3: Sanitation Coverage



Sanitation Service Delivery Levels

Description	Year -3 12/13	Year -2 13/14	Year -1 14/15	Year 0 15/16
	Outcome No.	Outcome No.	Outcome No.	Actual No.
Sanitation/sewerage: (above min. level)				
Flush toilet (connected to sewerage)	795,244	795,874	797,717	799,613
Flush toilet (with septic tank)	1,208	1,208	1,208	1,208
Chemical toilet	104,442	104,442	104,442	104,442
Pit toilet (ventilated)	80,613	80,613	80,613	80,613
Other toilet provisions (above min. service level)	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>	981,507	982,137	983,980	985,876
<i>Minimum Service Level and Above Percentage</i>	96.52%	96.52%	96.53%	96.53%
Sanitation/sewerage: (below minimum level)				
Bucket toilet	0	0	0	0
Other toilet provisions (below min. service level) ***	23,594	23,594	23,594	23,594
No toilet provisions	11,806	11,806	11,806	11,806
<i>Below Minimum Service Level sub-total</i>	35,400	35,400	35,400	35,400
<i>Below Minimum Service Level Percentage</i>	3.48%	3.48%	3.47%	3.47%
Total households	1,016,907	1,017,537	1,019,380	1,021,276

*** Note – According to STATS SA, households under this category use bucket toilet but in fact have communal type of toilets outside their households and use buckets during the night for safety reasons and decant into formal chemical toilets or flushing toilets during the day. Therefore, these households have toilets other than bucket toilets

Table 26: Sanitation Service Delivery Levels below the Minimum

Households - Sanitation Service Delivery Levels below the minimum						
Households						
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	704,985	705,615	707,458	800,821	800,821	800,821
Households below minimum service level	–	–	–	–	–	–
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	220,455	220,455	220,455	220,455	220,455	220,455
Households below minimum service level	35,400	35,400	35,400	35,400	35,400	35,400
Proportion of households below minimum service level	3.48%	3.48%	3.47%	3.47%	3.47%	3.47%

Table 4: Access to Sanitation

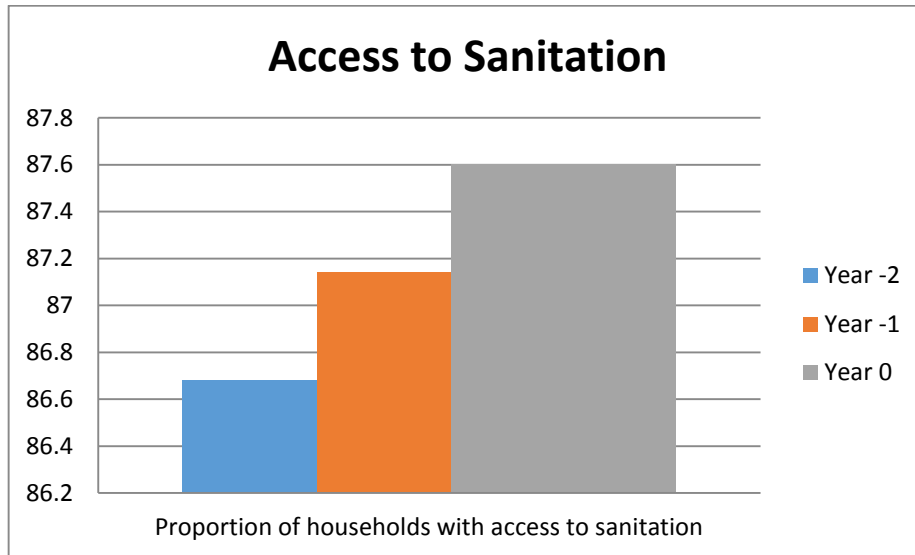


Table 27: 2015/2016 Capital Expenditure

Project Name	Adjusted Budget	Actual Expenditure	Variance from original budget	Total Project Value	Percentage Spent
Alberton: Install new of Huntersfield	300,000	-	300,000	300,000	0.00%
Brakpan: Replace outfall sewer Casseldale	382,098	375,655	6,443	382,098	98.31%
Buiding New and Upgrade Depot Buildings	5,500,000	5,423,332	76,668	5,500,000	98.61%
Construct new pumps: Dalpark X13	300,000	297,571	2,429	300,000	99.19%
Edenvale: Illiondale Outfall sewer	200,000	46,934	153,066	200,000	23.47%
Emergency Equipment at Depots	1,030,000	1,020,838	9,163	1,030,000	99.11%
Etwatwa Ext 35 Essential Services	900,000	61,463	838,537	900,000	6.83%
External Infrastructure Development Glen Gory	-	-	-	-	0.00%
Germiston: Elimination of Klippoortjies pumps	5,500,000	1,683,805	3,816,195	5,500,000	30.61%
Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	500,000	7,938	492,063	500,000	1.59%
Germiston: Upgrade and replace Dekema outfall sewer	9,051,212	2,614,996	6,436,216	9,051,212	28.89%
Human Settlements Essential Services	74,114,916	74,108,686	6230	74,108,686	87.18%
ICT Equipment	1,123,000	772,033	350,967	1,123,000	68.75%
Langaville: Upgrade water and sewer network	500,000	425,628	74,372	500,000	85.13%
Lillianon Outfall sewer (H281) count	-	-	-	-	0.00%
Madelakufa Essential services	-	-	-	-	0.00%
Moderfontein 76 IR Ptn 7 E/tial SVC C F	900,000	591,957	308,043	900,000	65.77%
Nigel: Upgrade/Eliminate Rockville pumpst	1,628,000	1,135,414	492,586	1,628,000	69.74%

Project Name	Adjusted Budget	Actual Expenditure	Variance from original budget	Total Project Value	Percentage Spent
Office Equipment	397,000	103,473	293,527	397,000	26.06%
Office Furniture	310,000	288,609	21,391	310,000	93.10%
Palm Ridge Phases 5 & 6 Bulk & Essential Services	39,083,539	39,083,539	-	39,083,539	100.00%
Pomona: Bulk supply Albertina Sisulu Corridor	24,068,775	24,068,775	-	24,068,775	100.00%
Pomona: New Eastern OF sewer	23,931,225	17,098,282	6,832,943	23,931,225	71.45%
Pre-implementation Planning - various projects	300,000	299,293	707	300,000	99.76%
Replace and repair O/S Dawn Park	3,000,000	64,072	2,935,928	3,000,000	2.14%
Reservoir Construction	5,700,000	5,141,776	558,225	5,700,000	90.21%
South Eastern Outfall Sewer - Springs	500,000	500,000	-	500,000	100.00%
Specialised vehicles	3,350,000	2,969,848	380,153	3,350,000	88.65%
Specialized Equipment	1,820,000	1,492,977	327,023	1,820,000	82.03%
Springs: Modder East Outfall Sewer	500,000	-	500,000	500,000	0.00%
Tembisa: New water pressure tower	-	-	-	-	0.00%
Tsakane: Provide water Tsakane x 6 and 10	475,692	73,726	401,966	475,692	15.50%
Upgrade Outfall Sewers in Vosloorus C/F	300,000	-	300,000	300,000	0.00%
Upgrade Sewer Networks	8,700,000	8,244,475	455,525	8,700,000	94.76%
Upgrade Water Network C/F Etwatwa X19	12,373	12,373	-	12,373	100.00%
Upgrade Water Networks	48,659,627	45,583,062	3,076,565	48,659,627	93.68%
Vehicles(MORE THAN 2 SEATS)	11,300,000	9,932,518	1,367,482	11,300,000	87.90%
Water and Sanitation: Emergency services to informal settlements	6,400,000	3,584,999	2,815,001	6,400,000	56.02%
Water and Sewer Retic. Welgedacht	2,000,000	2,000,000	-	2,000,000	100.00%
Water Loss Eradication Programme	75,069,368	68,591,809	6,508,604	75,069,368	91.33%
Water Loss Eradication Programme	114,900,632	112,261,374	2,639,258	114,900,632	97.70%
	472,126,457	431,119,549	52,197,638	472,126,457	91.31%

Waste Water (Sanitation) Service Policy Objectives taken from IDP

ervice Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
		Target	Actual	Target		Actual	2016/2017	2017/2018	2018/2019
				*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective: Invest in on-grid long term infrastructure									
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)	1,138	1,844	1,138	1200	1896	1200	1200	1200

4.4.4 Energy

Energy efficiency is widely recognized as the most fundamental and integral part of enhanced social and economic development. Efficiencies in the provision of energy can enhance the competitiveness of economy by lowering the cost for the economy as a whole. Accelerating energy efficiencies is key in EMM's service delivery commitments. EMM strives to improve the provision of electricity to its residents and other stakeholders. While the municipality continues to improve the provision of electricity, electricity provision backlogs remain a challenge. The backlogs are largely concentrated in informal settlements. Accordingly, EMM has taken a decision to electrify the informal settlements to minimise the current backlogs and thereby improve access to electricity.

In the year under review, the City identified a number of priorities as discussed below:

- **Improved Access to Electricity** - Although access to electricity has improved over the years, provision of electricity to the 119 informal settlements with an estimated 164 000 households remains a challenge. In pursuit of increasing access to electricity, the following results were achieved:
 - A total of 6 500 PV Solar Lighting Units were installed in Informal Settlements
 - A total of 10,257 households (RDP) were electrified in formal townships.
 - To continue its agenda of a Lit City, additional resources were allocated which resulted in the installation of 156 high mast lights and 2 263 street lights.
- **Reduction of Energy Losses** – energy losses are due 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) and EMM meters that are not captured on the billing system. As at 30 June 2016, the municipality incurred a loss totalling 11.39%.
- **Improved Quality and Reliability of Energy Services** – the municipality follows an annual maintenance plan to improve the quality and reliability of its energy service. It also follows standards set by the National Electricity Regulator of South Africa (NERSA). Whilst the municipality strives to improve the quality and reliability of its electricity services, failing equipment, theft of cables, and vandalism of substations including theft of the equipment continue to place undue pressure on the grid. To mitigate these challenges, the municipality has instituted continuous monitoring of hotspots and improved security of sub-stations. In addition, the municipality prioritised the replacement of failing and aging energy infrastructure, i.e. medium voltage underground cable feeders, underground cables and switchgear and copper conductor cables that are prone to theft. In this regard, the municipality replaced 8km medium voltage underground cables in Boksburg. The cables replaced feed the areas of Knights, Jet Park, Anderbolt, Ravensklip, Ravenswood, Farrar Park, Boksburg North and the surroundings. Proactively, the City also continues to analyse performance of the electrical distribution network to identify potential weak spots and frequently failing distribution equipment. These interventions are targets to reduce unplanned power failures and improve

the supply of electricity. In the year under review, EMM managed to keep the percentage of time when the availability of the network was down at 0.48%.

Other efforts aimed at stabilizing the network included the new medium voltage switchgear to be fitted at the Rynfield Substation. This upgrade will ensure a stable supply of electricity for the Benoni electricity distribution network. As a strategy to shift from complete reliance on fossils to produce energy and to diversify the energy mix provided to communities, EMM generated 1 megawatt of energy from an alternative source over the year under review.

Table 28: Electricity Service Delivery Levels

Electricity Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Households Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Energy: (above minimum level)</u>				
Electricity (at least min.service level)	655	547	565	523
Electricity - prepaid (min.service level)	565	587	846	565
<i>Minimum Service Level and Above sub-total</i>	1,220	1,134	1,411	1,088
<i>Minimum Service Level and Above Percentage</i>	52.8%	52.8%	66.3%	62.1%
<u>Energy: (below minimum level)</u>				
Electricity (< min.service level)	112	123	124	124
Electricity - prepaid (< min. service level)	955	865	565	487
Other energy sources	24	26	28	54
<i>Below Minimum Service Level sub-total</i>	1,091	1,014	717	664
<i>Below Minimum Service Level Percentage</i>	47.2%	47.2%	33.7%	37.9%
Total number of households	2,310	2,147	2,127	1,753
				T 3.3.3

Table 29: Electricity Service Delivery Levels by Households

Electricity Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Energy: (above minimum level)</u>				
Electricity (at least min. service level)	185000	157115	155000	118891
Electricity - prepaid (min. service level)	206539	243710	255825	287500
<i>Minimum Service Level and Above sub-total</i>	391539	400825	410825	406391
<i>Minimum Service Level and Above Percentage</i>				
<u>Energy: (below minimum level)</u>				
Electricity (< min. service level)	0	0	0	0
Electricity - prepaid (< min. service level)	0	0	0	0
Other energy sources		0	0	0

Below Minimum Service Level sub-total	0	0	0	0
Below Minimum Service Level Percentage	0.0%	0.0%	0%	0%
Total number of households		0	0	0

Table 30: 2015/2016 Overall Financial Performance

Financial Performance: Energy Services					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	12,287,605	13,856,231	13,901,331	13,247,392	-5%
Expenditure:					
Employees	131,906	425,739	405,384	405,369	-5%
Repairs and Maintenance	813,465	673,460	664,566	615,777	-9%
Other	10,619,494	11,886,968	11,916,129	11,221,615	-6%
Total Operational Expenditure	11,564,865	12,986,167	12,986,079	12,242,761	-6%
Net Operational Expenditure	(722,740)	(870,065)	(915,253)	(1,004,631)	13%

Table 30: 2015/2016 Capital Expenditure

Capital Expenditure Year 2015/2016: Energy Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	529,760	508,760	490,902	-8%	
Alberton Lighting	1,000	4	–	0%	
Alberton Network enhancement	4,000	3,727	3,024	-32%	
Alberton Revenue enhancement	4,000	4,099	4,099	2%	
Alra Park Electrification	18,000	18,364	18,364	2%	
Benoni Lighting	1,000	2,000	1,727	42%	

Capital Expenditure Year 2015/2016: Energy Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Benoni Network enhancement	4,000	4,000	4,000	0%	
Benoni Revenue enhancement	4,000	4,000	4,000	0%	
Boksburg Lighting	1,000	3,455	3,455	71%	
Boksburg Network enhancement	8,000	8,081	8,081	1%	
Boksburg Revenue enhancement	4,000	4,096	4,096	2%	
Brakpan Lighting	1,000	2,000	1,866	46%	
Brakpan Network enhancement	4,000	4,000	3,981	0%	
Brakpan Revenue enhancement	4,000	3,297	3,195	-25%	
Bulk Services to New Developments	20,000	–	–	0%	
Chief Albert Luthuli Electrification	10,000	5,800	5,573	%	
Clayville Electrification	10,000	–	–	0%	
Corporate ICT equipment	1,600	1,600	1,560	-3%	
Corporate Office furniture	1,500	250	100	-1399%	
Corporate other equipment	160	160	153	-5%	
Corporate Specialized equipment	3,500	3,500	2,453	-43%	
Corporate vehicles	15,000	16,250	16,083	7%	
Crystal Park substation	5,000	2,150	2,150	-133%	
Daveyton Lighting	2,500	3,500	3,357	26%	
Daveyton Network enhancement	2,000	2,070	2,070	3%	
Debex substation	10,000	2,000	1,166	-757%	
Diens Street substation	10,000	5,000	4,452	-125%	
Duduza Lighting	2,500	4,505	4,505	45%	
Eden Park Electrification	15,000	13,673	13,673	-10%	

Capital Expenditure Year 2015/2016: Energy Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Edenpark substation	10,000	19,000	18,150	45%	
Edenvale Lighting	1,000	1,754	1,746	43%	
Edenvale Munic substation	10,000	1,800	1,525	-556%	
Edenvale Network enhancement	4,000	4,000	3,947	-1%	
Edenvale Revenue enhancement	4,000	4,200	4,200	5%	
Electrification of Informal Settlements	–	23,954	23,954	100%	
Energy Efficiency Projects (MOU with DOE)	14,000	18,000	17,808	21%	
Energy Generation from Gas Flares & Wells	10,000	–	–	0%	
Esselen Park Electrification	1,000	1,000	1,000	0%	
Esterpark substation	20,000	20,508	20,508	2%	
Etwatwa Lighting	2,500	3,680	3,680	32%	
Germiston Lighting	1,000	2,030	2,030	51%	
Germiston Network enhancement	10,000	10,500	10,262	3%	
Germiston North Substation	10,000	1,000	821	-1118%	
Germiston Revenue enhancement	6,000	7,000	6,963	14%	
INEP Electrification of Subsidized Housing (MOU with DOE)	50,000	50,000	49,755	0%	
Installation of Solar Highmast Lights	–	–	–	0%	
Katlehong Lighting	2,500	3,400	3,115	20%	
Kempton Park Lighting	1,000	1,901	1,901	47%	
Kempton Park Network enhancement	9,000	9,017	9,017	0%	
Kempton Park Revenue enhancement	4,000	4,000	4,000	0%	

Capital Expenditure Year 2015/2016: Energy Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Kwa-Thema Electrification	10,000	8,139	8,139	-23%	
Kwa-Thema Lighting	2,500	3,548	3,548	30%	
Kwa-Thema Network enhancement	4,000	4,465	4,465	10%	
Kwa-Thema Revenue enhancement	4,000	4,289	4,289	7%	
Langaville Electrification	15,000	15,056	15,056	0%	
Mayfield Switching Station	20,000	19,500	17,545	-14%	
Nigel Lighting	1,000	1,906	1,893	47%	
Nigel Network enhancement	4,000	4,000	3,760	-6%	
Nigel Revenue enhancement	4,000	4,000	3,261	-23%	
Palm Ridge Electrification	15,000	28,514	28,514	47%	
Phomolong substation	10,000	2,000	1,824	-448%	
Solar Rooftop - Boksburg	7,300	7,300	6,283	-16%	
Solar Rooftop - Germiston	7,300	6,372	6,308	-16%	
Springs Lighting	1,000	3,150	3,150	68%	
Springs Network enhancement	4,000	4,176	4,176	4%	
Springs Revenue enhancement	4,000	4,000	1,970	-103%	
SWH and Heat pumps	5,400	6,328	2,273	-138%	
Tembisa 2 Lighting	2,500	3,017	3,017	17%	
Tembisa 2 Network enhancement	4,000	3,394	3,394	-18%	
Tembisa 2 Revenue enhancement	4,000	3,141	3,141	-27%	
Tembisa Lighting	2,500	3,500	3,387	26%	
Tembisa Network enhancement	4,000	4,000	3,971	-1%	

Capital Expenditure Year 2015/2016: Energy Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Tembisa Revenue enhancement	4,000	3,436	3,436	-16%	
Thokoza Lighting	2,500	1,121	967	-159%	
Thokoza Network enhancement	4,000	5,983	5,983	33%	
Thokoza Revenue enhancement	4,000	4,394	4,394	9%	
Tinasonke Electrification	14,000	14,165	14,165	1%	
Tsakane Lighting	2,500	3,500	3,465	28%	
Tsakane Network enhancement	4,000	4,311	4,311	7%	
Van Dyk / Salfin substation	5,000	1,000	546	-815%	
Vila Lisa Ext Electrification	12,000	13,019	12,994	8%	
Vosloorus Lighting	2,500	2,710	2,710	8%	
Vosloorus Network enhancement	1,000	1,004	1,004	0%	
Vosloorus Revenue enhancement	2,000	2,000	2,000	0%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.3.8					

Table 31: Employees Energy Services

Employees: Energy					
2014/2015		2015/2016			
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	556	447	109	20%
4 - 6	127	126	108	18	14%
7 - 9	103	105	77	28	27%
10 - 12	337	338	281	57	17%
13 - 15	42	59	36	23	39%
16 - 18	15	19	10	9	47%
Section 57	8	8	6	2	25%
Total	1188	1211	965	246	20%

Electricity Policy Objectives taken from IDP

Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
				Target		Actual	2016/2017	2017/2018	2018/2019
		Target	Actual	*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective: Invest in on-grid long term infrastructure									
Provision of minimum supply of electricity	Number of subsidized households electrified	5000	5656	5000	10000	10257	6000	6000	6000
Increased provision of public lighting (street lights and high mast lights)	Number of solar high mast lights installed	80	82	80	144	156	80	80	80
	Number of street lights installed	1000	1583	1000	1500	2263	600	600	600
	No of PV Solar Lighting Units installed in Informal Settlements	7000	7243	7000	10000	6500	10000	10000	10000
Improved energy balance by reduction of non-technical losses	% reduction of unaccounted for electricity	11.25%	11.05%	11.25%	11.1%	11.39%	10.9%	10.7%	10.5%
Reduced electricity downtime	% kWh lost through downtime	0,8%	0.28%	0,8%	0,8%	0.48%	0,8%	0,8%	0,8%

4.4.4.1 Overall Services Performance:

EMM made significant progress in the provision of electricity services in the year under review. This is evidenced by the fact that all planned targets were achieved. This includes the target set for capital expenditure. The following key targets set were achieved:

Table 32: Targets Achieved

Description of targets	Annual target	Actual achieved
Installation of photovoltaic solar lights	10000	6500
Electrification of subsidized households	10000	10257
Installation of high mast lights	144	156
Installation of street lights	1500	2263
Percentage downtime of network availability	0.8%	0.48% (% downtime of network is better than the industry norm because of the reliability (owing to investment over the years) and staff efficiency in reinstating the network.)
Percentage reduction of unaccounted for electricity	11.1%	11.39% (a lower percentage indicates success in the reduction of energy losses)

4.4.5 Human Settlement

The role of EMM in relation to human settlements entails planning, development and management of all associated processes that have to do with human settlements. In the year under review, EMM set out to address the varying housing needs of communities through a mix of approaches. These approaches included the delivery of transitional housing arrangements such as serviced stands and the targeting of informal settlements through the delivery of interim basic services to improve the living conditions of households therein. In addition to providing interim basic service in informal settlements, EMM undertook to formalize some of the informal settlements. The building of stand-alone houses and the delivery of housing at scale through social housing also formed part of the human settlement package.

4.4.5.1 Human Settlements Challenges

EMM faces a multi-pronged human settlement challenge. This challenge expresses itself as housing and services backlogs consisting of the existence of informal settlements and housing applicants on the waiting list hoping to receive a housing top structure. This challenge is exacerbated by population growth and in-migration that leads to densification and the growth of settlements.

The other challenge relates to the limited availability of land including the difficulty of securing suitable land for housing development. Compounding this is the existence of dolomitic and wetlands including the location of suitable land on the outskirts of urban centres, far from socio-economic facilities and where the only available land is privately-owned and expensive to acquire.

4.4.5.2 Packaged Services for Informal Settlements

Despite the challenges presented above, in the year under review, the following was achieved:

- EMM continued to provide essential interim basic services like water, sanitation, refuse removal, and lighting to all the 119 informal settlements;
- A total of eleven (11) informal settlements were upgraded to formal townships;
- A total of six (6) informal settlements were identified and prioritized for re-blocking. Re-blocking attempts to address the spatial challenges caused by poverty through the reconfiguration of shacks in dense settlements to cater for municipal services. It reduces the risk of health and other emergency hazards

4.4.5.3 Transitional Housing Arrangements

EMM set out to deliver serviced stand to individuals and households in need as stop gap measure in the attempt arrest housing backlogs. Provision of serviced stands entails a proclaimed stand that is handed to a beneficiary for subsidized human settlement with access to water, electricity, sanitation and a surfaced road. Although delays were experienced, occupation of the project site occurred and full realisation of the results will happen in the next financial year.

4.4.5.4 Social Housing

To address the varied housing needs of individuals and households through the provision on rental housing, EMM set out to construct social housing units. Although delays were experienced in the construction of social housing units, the project was underway and thirty percent complete by end of the year under review.

4.4.5.5 Construction of Subsidized Housing Units

The housing needs of EMM communities are also addressed through the provision of subsidized housing units. In the year under review, EMM managed to construct 341 subsidized units. Delays

were experienced with the project to construct subsidized housing and the target set for the year under review could not be achieved.

Table 33: Households with access to basic Housing

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	726641	582336	80.1%
year-2	707391	563086	79.6%
year-1	691793	547488	79.1%
year-0	684305	540305	79.0%

Table 34: 2015/2016 Overall Financial Performance

Financial Performance: Human Settlements					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	278,344	739,107	847,395	581,065	-27%
Expenditure:					
Employees	72,705	90,163	90,163	81,067	-11%
Repairs and Maintenance	35,969	34,391	36,384	34,224	0%
Other	378,261	455,566	569,113	479,431	5%
Total Operational Expenditure	486,935	580,119	695,660	594,722	2%
Net Operational Expenditure	208,592	(158,988)	(151,735)	13,657	1264%

Table 34: 2015/2016 Capital Expenditure

Capital Expenditure Year 2015/2016: Human Settlements Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	579,292	590,533	424,796	-36%	
Acquisition of Land for New Human Settlements	55,000	153,163	65,066	15%	
Alliance Extension 1	13,377	669	7	-187094%	
Alliance Extension 9	21,398	21,398	11,182	-91%	
Apex Ext 12	2,526	2,352	2,320	-9%	
Balmoral Extension 4	29,185	29,185	23,075	-26%	
Balmoral Extension 5	2,208	1,288	117	-1794%	
Chief Albert Luthuli Ext 4	13,105	13,827	13,827	5%	
Daveyton Extension 14	6,118	4,798	2,955	-107%	
Delville Social Housing Development	10,000	39,000	37,448	73%	
Delville Social Housing Development	12,227	12,227	11,523	-6%	
Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	6,253	632	632	-890%	
Germiston Fire Station Social Housing Project-Buildings	20,000	21,913	21,913	9%	
Germiston South Social Housing Development	16,852	16,852	13,192	-28%	
Germiston South Social Housing Development	25,000	5,119	5,119	-388%	
Helderwyk Extension 3 & 7	14,050	703	650	-2062%	
Holgatefontein / Mckenzieville	25,100	25,100	18,662	-35%	
ICT Equipment	330	414	324	-2%	
ICT Equipment	-	1,000	891	100%	

Capital Expenditure Year 2015/2016: Human Settlements Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Katorus Urban Renewal Project	5,500	5,500	3,755	-46%	
Langaville Extension 4	5,601	5,601	4,437	-26%	
Leeupoort Development (Bulk Infrastructure)	77,327	77,327	77,225	0%	
Mayfield Extension 45	5,046	906	902	-459%	
Moleleki Extension 2	1,240	394	386	-221%	
Office Furniture	–	2,845	244	100%	
Office Furniture	200	133	133	-51%	
Other Equipment	–	41	40	100%	
Palm Ridge Extension 9	86,108	56,903	36,506	-136%	
Payneville Extension 1	37,966	12,614	7,950	-378%	
Payneville Extension 3	6,138	1,348	1,348	-355%	
Refurbishment of Rental Property	37,212	37,212	30,939	-20%	
Refurbishment of Rental Property		–	1,199	100%	
Rietfontein Kwa-Thema	13,674	9,451	1,707	-701%	
Tembisa Urban Renewal Framework Projects	20,000	20,000	20,000	0%	
Tembisa Urban Renewal Framework Projects	–	126	126	100%	
Vehicles	550	341	341	-61%	
Vehicles (More than 2 seats)		151	151	100%	
Wattville-Actonville Urban Renewal Project	10,000,000	10,000,000	8,505,650		
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.5.6					

Table 35: Employees Human Settlements

Employees: Human Settlements					
2014/2015		2015/2016			
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	109	86	23	21%
4 - 6	20	20	15	5	25%
7 - 9	11	14	8	6	43%
10 - 12	88	90	73	17	19%
13 - 15	14	19	9	10	53%
16 - 18	13	13	12	1	8%
Section 57	9	9	8	1	11%
Total	264	274	211	63	23%

Housing Service Policy Objectives taken from IDP									
Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
				Target		Actual	2016/2017	2017/2018	2018/2019
		Target	Actual	*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective: Invest in on-grid long term infrastructure									
Provision for housing for all households	Additional houses provided during the year (Houses required at year end)	1100	348	1100	526	341	976	1896	3500
Increased number of Urban redevelopment plans	Number of informal settlements upgraded to formal townships	3	3	3	8	11	8	8	5
Number of service stands for subsidised Human Settlements	Number of service stands for subsidised Human Settlements	0	0	0	6569	0	4551	9598	12000
Increased provision of alternative tenure options in respect of the identified need.	Number of social housing units built	250	0	250	250	0	256	209	398
Management of informal settlements	Number of informal settlements managed in terms of the provision of basic services	119	119	119	119	119	113	113	113

4.4.6 Road Infrastructure and Stormwater

With a clear understanding that infrastructure development and maintenance plays a catalytic role in growth and development, the municipality invests a lot on sustainable ways of keeping the roads and stormwater infrastructure in its optimal functionality. With such realisation, the maintenance of the road and stormwater infrastructure as well construction of the new roads and stormwater systems became one of the service delivery areas that the municipality focused on over the year under review. Against this background, the sections below provide performance details regarding how the municipality fared in the provision of roads and stormwater services.

4.4.6.1 Roads Infrastructure

There is a growing recognition that road infrastructure indisputably contribute to growth and development. In a municipality, 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. In Ekurhuleni where various economic centers and settlements are scattered far apart, transport road network becomes more important and essential. Against this background, EMM focused on 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 reduction of the infrastructure backlog on gravel roads in accordance with the road strategy, was also one of the priority areas. Currently, the municipality is responsible for the management of 8 024km 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 on include fixing potholes, improving signage and also building new roads including strategic roads.

In the year under review, the operational focus was on the following:

- Upgrading of gravel residential roads to paved roads focusing on previously disadvantaged townships.
- The maintenance of tarred and gravel roads including those that are in the informal settlements.
- The rehabilitation and resurfacing of paved roads to prevent deterioration of existing infrastructure.
- The construction of major roads to reduce congestion and facilitate economic development.

Against these commitments, the following results were achieved:

- A total of 61.09 kms of roads were constructed
- A total of 2629. 917 kms of road network were maintained

Table 36: Gravel Road Infrastructure

Gravel Road Infrastructure			
Kilometres			
	Total gravel roads	Gravel roads upgraded to tar	Gravel roads graded/maintained
2011/12	980	57	127
2012/13	980	105	217
2013/14	980	93	108
2014/15	1200	25	343
2015/16	1200	61	1148

Table 37: Tarred Road Infrastructure

Tarred Road Infrastructure				
	Total tarred roads	New tar roads	Existing tar roads re-sheeted	Tar roads maintained
2011/12	7,686	57	175	N/a
2012/13	7,906	105	217	217
2013/14	7,999	93	119	119
2014/15	8,024	25	554	554
2015/16	8085	61	139	139

Table 38: Cost of Construction/Maintenance

	Tar				
	Gravel - Tar	Maintained	New	Re-worked	Maintained
2011/12	129000	7627	8823	0	198686
2012/13	393342	20608	0	97877	98847
2013/14	404951	3054	0	112664	185817
2014/15	173255	28281	173255	0	34280
2015/16	500962	187815	500962	0	187815

Table 39: 2015/2016 Overall Financial Performance

Financial Performance: Roads and Stormwater Services					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	202,032	195,440	424,781	392,556	50%
Expenditure:					
Employees	46,558	222,183	222,183	221,578	0%
Repairs and Maintenance	317,666	391,646	420,858	313,922	-25%
Other	825,479	945,779	948,737	879,594	-8%
Total Operational Expenditure	1,189,704	1,559,608	1,591,778	1,415,094	-10%
Net Operational Expenditure	987,672	1,364,167	1,166,997	1,022,538	-33%

Table 39: 2015/2016 Capital Expenditure

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	674,700	762,642	633,037	-7%	
Aerotropolis: Rhodesfield road network	7,000	7,000	6,361	-10%	
Albertsdal Extension 22 Arbitration Award Against EMM	–	2,059	1,613	100%	
Atlasville Spruit flood management	6,500	8,500	6,228	-4%	
Bedfordview Stormwater Protection	3,000	6,714	6,255	52%	
Bedfordview, Geometric Rd Improvement (Including Edenvale)	3,000	3,475	2,381	-26%	
Benoni, Const of S W Outfall Rynfild	500	–	–	0%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Bergrivier Drive: Reconstruction & widening	7,000	9,000	3,943	-78%	
Constr. Of Small Holding Roads(Eastern Region)Acron and Jarrah	2,000	2,000	1,809	-11%	
Constr. Of Small Holding Roads(Eastern Region)Gum Road	2,000	2,000	102	-1862%	
Constr. Of Small Holding Roads(Eastern Region)Kiaat	1,000	1,000	524	-91%	
Construct Daveyton CBD/N12 Interchange	2,000	300	–	0%	
Construction of K86	2,000	–	–	0%	
Contribution Township Development	500	–	–	0%	
De-silting Elsburg dam	150	150	–	0%	
Doubling Barry Marais Rd	6,500	1,190	–	0%	
Eastleigh Spruit Channel	5,500	11,500	8,068	32%	
Elandsfontein, SW Implementation (North)	3,000	3,413	3,413	12%	
Etwatwa Stormwater	5,000	2,276	2,276	-120%	
Extension of Albertina Sisulu Expressway	6,900	–	–	0%	
Geometric Road Improvements (North)	–	6,835	5,431	100%	
Geometric Road Improvements (North)Completion Francis/Dormehl Anderbolt	600	3,016	3,016	80%	
Geometric Road Improvements (North)Completion Sam Molele / Esselen Park ext3 Intersection.	600	183	183	-228%	
Geometric Road Improvements (North)Completion Venus/ Mecury Intersection	600	651	651	8%	
Geometric Road Improvements (North)Doubling Kwartel between Blouvalk and Paradysvink	1,500	5,017	1,848	19%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Geometric Road Improvements (North)Electron Bend	1,000	–	–	0%	
Geometric Road Improvements (North)PTA road/ Vlei Street	1,100	4,156	4,155	74%	
Geometric Road Improvements (North)R562/Axle Road Intersection	600	–	–	0%	
Gladiator Stormwater System Implement	3,000	250	218	-1278%	
Harmelia / Buurendal SW Systems	4,000	517	269	-1389%	
Hewlitt Drive Intersection	750	1,034	1,034	27%	
ICT Equipment	1,000	980	786	-27%	
Implement Traffic Signals: East	1,000	1,000	–	0%	
Implementation external SW System Niemann Rd Buhle Park	–	3,041	3,041	100%	
Install SW in Palm Ridge	4,000	1,897	1,715	-133%	
Isandovalle,Erosion Protection Impl (North)	2,500	3,350	3,350	25%	
K136 & Rd 1894 Link Road	15,000	24,990	24,990	40%	
Kaal Spruit rehabilitation	1,500	1,500	1,475	-2%	
Katlehong & Thokoza, Lining of Canal between Katlehong and Thokoza	1,550	–	–	0%	
Katlehong Implementation of Stormwater Masterplan	11,000	6,579	6,579	-67%	
Kraft Barbara Road Intersection Upgrade	6,000	1,000	421	-1326%	
Kwa-Thema Stormwater	3,000	2,929	2,929	-2%	
Leachville Roads & Stormwater	3,000	3,000	2,974	-1%	
Minor Extentions to Stormwater Germiston	600	600	520	-15%	
Minor Road Improvements: East	500	200	146	-243%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Minor Works for Roads and SW: South	650	1,550	1,454	55%	
Monument Road	8,500	750	–	0%	
N3, Construction of pedestrian bridge between Mapleton & Vosloorus	14,600	181	181	-7986%	
Office Furniture	300	320	318	6%	
Other Equipment	100	100	57	-75%	
Palm Ridge - Construct Mbali Street	–	5,000	4,990	100%	
Palm Ridge - Construct Umzimbenzi St	–	3,380	3,380	100%	
Paving & Sidewalks: East	3,000	3,497	3,497	14%	
Pedestrian Bridges: Greater Tembisa streams	1,300	1,300	449	-189%	
Pedestrian Management East	–	2,000	1,973	100%	
Pedestrian Management East	1,500	1,502	1,502	0%	
Pedestrian Management East	1,500	1,500	1,382	-9%	
Pedestrian Management East	500	500	500	0%	
Pedestrian Management East	500	500	295	-70%	
Pedestrian Management East	500	500	449	-11%	
Pedestrian Management East	500	500	189	-164%	
Pedestrian Management Impl. (North)	6,000	12,008	12,008	50%	
Pedestrian Management: South	1,360	1,360	1,347	-1%	
Pedestrian Management: South	1,020	1,020	886	-15%	
Pedestrian Management: South	1,020	1,020	973	-5%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Pedestrian Management: South	680	680	680	0%	
Pedestrian Management: South	680	680	541	-26%	
Pedestrian Management: South	340	340	312	-9%	
Pomona Roads (including Brentwood Park)	6,000	5,488	5,488	-9%	
Pomona Stormwater System	7,000	3,498	3,259	-115%	
Pretoria Road Upgrading	11,000	28,944	28,944	62%	
Provide Paving on erf 295 West Germiston for parking purposes	4,200	–	–	0%	
Quinine Rd Stormwater System	4,000	5,168	5,027	20%	
Ravenswood Rd Construction (Future)	5,000	8,500	7,656	35%	
Rehabilitate Dam Spillways	3,000	–	–	0%	
Rehabilitate Roads in Eastern Region	45,000	29,552	29,552	-52%	
Rehabilitation of Roads (North) Mimosa Road (Pomona)	500	–	–	0%	
Rehabilitation of Roads (North) St Matthews (Hurly Vale)	700	–	–	0%	
Rehabilitation of Roads (North)10. Ian Close	500	–	–	0%	
Rehabilitation of Roads (North)10th Ravenswood	500	200	–	0%	
Rehabilitation of Roads (North)12. Brentwood Park Road	1,000	–	–	0%	
Rehabilitation of Roads (North)13. Rondebult Road = R 626 998.30	500	–	–	0%	
Rehabilitation of Roads (North)31. Herman Road (Meadowdale)	600	600	–	0%	
Rehabilitation of Roads (North)32. Ag De Witt (Sunny Rock)	500	25	25	-1930%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Rehabilitation of Roads (North)35. Mimosa Road (Birchleigh)	700	700	–	0%	
Rehabilitation of Roads (North)38. Spencer Road (Spartan Extension)	800	3	3	-24900%	
Rehabilitation of Roads (North)48. Joseph Nonoane street from Peter Nchabeleng street to Solomon Mahlangu street=Mill and Inlay, both lanes. WINNIE MANDELA	500	–	–	0%	
Rehabilitation of Roads (North)Anvil Road	800	2,963	2,917	73%	
Rehabilitation of Roads (North)Atlas North	1,000	–	–	0%	
Rehabilitation of Roads (North)Atlas South	500	–	–	0%	
Rehabilitation of Roads (North)Axcel street from Industrial road to the corner near Thermopwer.overlay. OLIFANTSFONTEIN	1,000	500	–	0%	
Rehabilitation of Roads (North)Bartlett Road Ravenswood	1,000	–	–	0%	
Rehabilitation of Roads (North)Beukes Street	600	1,900	1,153	48%	
Rehabilitation of Roads (North)Duffton Road (Aston Manor)	1,000	1,000	–	0%	
Rehabilitation of Roads (North)Edenvale Road	1,000	–	–	0%	
Rehabilitation of Roads (North)Elgin Road upgrade between Pretoria and Southpansberg Road	500	500	7	-6942%	
Rehabilitation of Roads (North)Elray Road (Dunvegan)	1,000	–	–	0%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Rehabilitation of Roads (North)Francis Avenue (Dunvegan)	600	–	–	0%	
Rehabilitation of Roads (North)Grader Road (Spartan Extension)	700	–	–	0%	
Rehabilitation of Roads (North)Harris Road (Edenglen)	700	1	1	-58233%	
Rehabilitation of Roads (North)Hawley Road (Bedfordview)	1,000	–	–	0%	
Rehabilitation of Roads (North)Industrial road from Axcel street to Olifantsfontein road,overlay both lanes.OLIFANTSFONTEIN	500	500	–	0%	
Rehabilitation of Roads (North)Industry Road	1,000	–	–	0%	
Rehabilitation of Roads (North)Ingwe Road (Sebenza)	700	5,700	4,049	83%	
Rehabilitation of Roads (North)Kloof Road (Bedfordview)	700	–	–	0%	
Rehabilitation of Roads (North)Kruin Road (Klopper Park)	500	–	–	0%	
Rehabilitation of Roads (North)Letsiakarana street from Etosha street to Mandara street=Mill and Inlay,both lanes.LEBOENG	760	–	–	0%	
Rehabilitation of Roads (North)Lily Road (Dunvegan)	800	5,580	2,327	66%	
Rehabilitation of Roads (North)Ngomane street from Khumalo street until Pick n Pay,both lanes mill and inlay.ENDULWINI	300	–	–	0%	
Rehabilitation of Roads (North)Ntsie street at the back of KFC and Engen garage.LILILIBA	500	1,706	1,706	71%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Rehabilitation of Roads (North)Olifantsfontein Industrial Areas various intersections	500	–	–	0%	
Rehabilitation of Roads (North)Ossewa Road	700	–	–	0%	
Rehabilitation of Roads (North)Petronella Road	700	–	–	0%	
Rehabilitation of Roads (North)Plane Road Subway	800	–	–	0%	
Rehabilitation of Roads (North)Rehab CBD Roads (Central, West, Voortrekker, Pine Ave & Blockhouse)	880	4	4	-21900%	
Rehabilitation of Roads (North)Rehabilitation of Clayville Bridge	500	500	15	-3302%	
Rehabilitation of Roads (North)Rietfontein Road	500	3	3	-16029%	
Rehabilitation of Roads (North)Rigger Road (Spartan)	500	458	458	-9%	
Rehabilitation of Roads (North)Sable Road (Ester Park)	700	1	1	-58233%	
Rehabilitation of Roads (North)Sam Molele Dr from George Nyanga street to Sheba street=Mill and Inlay, both lanes. ILIDINGA	900	–	–	0%	
Rehabilitation of Roads (North)South Road (Hurly Vale)	600	1	1	-59900%	
Rehabilitation of Roads (North)Spanner Olifantsfontein	500	–	–	0%	
Rehabilitation of Roads (North)St Ann	1,000	–	–	0%	
Rehabilitation of Roads (North)St Dominique (Edenvale Central)	960	–	–	0%	
Rehabilitation of Roads (North)Terrace Avenue (Sebenza)	700	5,149	5,149	86%	
Rehabilitation of Roads (North)Upgrade 14th and 15th Boksburh North	1,000	5	5	-22122%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Rehabilitation of Roads (North)Upgrade Griesel Road Beyers park	1,000	1	1	-124900%	
Rehabilitation of Roads (North)Upgrade Paul Smit Boksburg north	1,000	–	–	0%	
Rehabilitation of Roads (North)Van Riebeeck Road (bottom)	1,000	3,742	1,557	36%	
Rehabilitation of Roads (North)Venda Road (Sebenza)	1,000	1,000	24	-4124%	
Rehabilitation of Roads (North)Voortrekker Avenue	600	2,000	1,966	69%	
Rehabilitation of roads: SouthAccording to PMS Currently under review.	37,500	39,500	34,198	-10%	
Rehabilitation of roads: SouthCompletion and Rehabilitation from Mabona street to Tshabalale Street	2,000	2,000	–	0%	
Rehabilitation of roads: SouthFixing of Pedestrian bridge over Swartkoppies between Vermooten & Hennie Albeas road	500	500	–	0%	
Rehabilitation of roads: SouthResurfacing of Refinery between power street and Railway Bridge in consultation with the councillor	2,000	–	–	0%	
Rehabilitation of roads: SouthRe-surfacing of Roads in Freeway Park	3,000	3,000	100	-2896%	
Replacement of Traffic Signals with LED Heads: East	500	500	–	0%	
Roads East (AS and When)	–	37,771	37,771	100%	
Roads East (AS and When)12th Street (Etwatwa West) and 8th Street (Ext 4)	4,000	4,000	1,799	-122%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads East (AS and When)24th Street completion	200	1,847	1,833	89%	
Roads East (AS and When)Bakoena street and Maseko Street	2,000	1,900	1,898	-5%	
Roads East (AS and When)Chiloane Street completion	200	4,100	4,073	95%	
Roads East (AS and When)Dubase Street completion	200	–	–	0%	
Roads East (AS and When)Falcon street completion	300	–	–	0%	
Roads East (AS and When)Floors Street and Mike Street	1,300	500	450	-189%	
Roads East (AS and When)Gogo road and other roads (Approximately 5.5 kilometers of gravel road)	3,000	2,950	2,950	-2%	
Roads East (AS and When)Luande/Prague/Bogota Ave completion	300	4,400	4,400	93%	
Roads East (AS and When)Manamela Street completion	200	–	–	0%	
Roads East (AS and When)Mashile Street completion	200	2,289	2,289	91%	
Roads East (AS and When)Matiwane Street completion	200	184	184	-9%	
Roads East (AS and When)Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela	3,000	5,086	5,086	41%	
Roads East (AS and When)Rapodile Street completion	200	–	–	0%	
Roads East (AS and When)Ribbok and Protea	2,500	5,256	3,511	29%	
Roads East (AS and When)Roads & storm-water Cornwell Phase 4	3,000	2,550	2,264	-33%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads East (AS and When)Robin Island at Ext 8 – Ward 79, Madunani 425 Area, access road at the New Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia Sobukwe	300	300	300	0%	
Roads East (AS and When)Skhumbane Bridge completion	200	200	194	-3%	
Roads East (AS and When)Tame Street And Stormwater completion	200	200	–	0%	
Roads East (AS and When)Tame Street Paving Access Road1-7 completion	200	200	–	0%	
Roads East (AS and When)Tarring of Bathurist Lane	2,500	2,560	2,560	2%	
Roads East (AS and When)Thobela Street completion	200	–	–	0%	
Roads East (AS and When)Tshabalala Street completion	300	300	300	0%	
Roads East (AS and When)Vlakfontein road, Khazimula Street (Ext 6), Mhlongo Street (12B), Mfazazane street (Ext 4)	300	300	291	-3%	
Roads on Dolomite Boikhutso street	1,100	3,300	1,967	44%	
Roads on Dolomite Mulberry and Cottonester	2,000	2,000	2,000	0%	
Roads on Dolomite Nectarine Street	1,900	–	–	0%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads on Dolomite Odeke Street and Elbe street in 2015/16 Outer Years: Emphefule, Empangeni, Mbali, Mgogo, Umsebenzi, Asparagusi, Umsebenzi, Halalisa, Gwavuma, Benues Mndi, Ntombazane, Umshado	5,000	6,620	6,347	21%	
Roads: Low Cost Housing: East29th Street in 2015/2016 32nd Street in 2016/2017	2,500	2,500	1,578	-58%	
Roads: Low Cost Housing: EastBarbet Street, Swallow Road in 2015/16, Western road and Boundary Road in 2016/17	4,900	4,900	3,042	-61%	
Roads: Low Cost Housing: EastBridge at corner: Leopeng and Mabuya streets and canal	150	150	78	-92%	
Roads: Low Cost Housing: EastMasango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana will be implemented over multi financial years	2,500	2,793	2,793	10%	
Roads: Low Cost Housing: EastMasechaba: Mojela, JB Max Ext 9 Tsakane: Xaba Street, Bluegum: Zabalaza 9 Freedom	2,600	10,100	9,749	73%	
Roads: Low Cost Housing: EastMokgopo, Madiba, Ekuthuleni and Masondo street	3,500	3,381	3,381	-4%	
Roads: Low Cost Housing: EastSabie Street. Leachville	500	2,248	2,248	78%	
Roads: Low Cost Housing: EastSebata Road and Roads in Chris Hani Ext 1 & 2	4,000	3,823	3,823	-5%	
Roads: Low Cost Housing: EastTarring of Vivienne drive, channeling of the bridge for between Ext 1 & 2	2,900	2,900	2,669	-9%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads: Low Cost Housing: EastTau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	3,700	7,700	3,203	-16%	
Roads: Low Cost Housing: EastTsavo road at Extension 34.	150	–	–	0%	
Roads: Low Cost Housing: EastWinnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope	2,600	2,660	2,660	2%	
Roads: Low Cost Housing: North	–	–	–	0%	
Roads: Low Cost Housing: NorthCompletion Esselen Park Roads	1,000	609	609	-64%	
Roads: Low Cost Housing: NorthEsselen Park ext 1 Link Roads	2,400	754	630	-281%	
Roads: Low Cost Housing: NorthIsivana Section and Enxiweni	4,600	2,100	1,592	-189%	
Roads: Low Cost Housing: NorthLifateng, Erf 9	1,800	1,260	1,260	-43%	
Roads: Low Cost Housing: NorthMoshoeshoe	2,400	849	849	-183%	
Roads: Low Cost Housing: NorthNomzamo	2,400	2,283	2,283	-5%	
Roads: Low Cost Housing: NorthPatrice Lomumba	2,400	3,300	2,861	16%	
Roads: Low Cost Housing: South1st street - zonkezizwe st	600	600	600	0%	
Roads: Low Cost Housing: South2015/16: Road 1 Palm Ridge 9, Road 2: Ugagane Outer Years: Verbena, Ntloboshiyane, Umqwaloth, Kotloano Street	8,200	7,740	7,717	-6%	
Roads: Low Cost Housing: South23rd Street	1,100	1,210	1,206	9%	
Roads: Low Cost Housing: South24th Street - zonkezizwe st	2,300	2,495	2,495	8%	
Roads: Low Cost Housing: South25th Avenue	1,270	1,455	1,455	13%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads: Low Cost Housing: South26th Street	750	512	512	-46%	
Roads: Low Cost Housing: South27th Street	600	366	366	-64%	
Roads: Low Cost Housing: South28th Street	500	348	348	-44%	
Roads: Low Cost Housing: South2nd Street	3,900	927	927	-321%	
Roads: Low Cost Housing: South3rd Street	1,100	984	984	-12%	
Roads: Low Cost Housing: South4th Street	900	619	619	-45%	
Roads: Low Cost Housing: South5th Street	1,400	1,400	1,400	0%	
Roads: Low Cost Housing: SouthMeazwe street,Koti street, Arapei street	3,300	3,300	2,776	-19%	
Roads: Low Cost Housing: SouthNaledi	900	–	–	0%	
Roads: Low Cost Housing: SouthNcambo	780	–	–	0%	
Roads: Low Cost Housing: SouthOuter Years	300	300	190	-58%	
Roads: Low Cost Housing: SouthOuter Years	300	1,004	954	69%	
Roads: Low Cost Housing: SouthZimbabwe and other	1,800	6,680	6,122	71%	
Sandpan Areas Stormwater Outfall	5,000	3,500	913	-448%	
Sonneveld Stormwater Upgrading	1,000	1,000	695	-44%	
Specialised Equipment	2,800	1,000	185	-1418%	
Stormwater (AS and When) East1. Satynhout Avenue (350m length)To use the as and when Consultants and contractors for designs and implementation	1,575	1,575	1,343	-17%	
Stormwater (AS and When) EastConstruction of bridge at Pikoko street, Kingsway	1,500	1,500	1,035	-45%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Stormwater (AS and When) EastDrain stormwater at Mashila/Rietvlei Ottawa Street	100	100	–	0%	
Stormwater (AS and When) EastDrain stormwater at Mohlala street	100	100	100	0%	
Stormwater (AS and When) EastImplementation of phased remedial works as identified in the Stormwater Management Plans of Etwatwa, Daveyton, Actonville and Wattville. Etwatwa: Completion of phase 2, and start of implementation of phase 3; Daveyton: Start implementation of the remedial works on the High Damage Risk Potential Areas ; Actonville: Start with implementation of Flood Control Remedial Measures ; Wattville : Start with implementation of Flood Control Remedial Measures	19,025	18,369	16,574	-15%	
Stormwater (AS and When) EastKheshwa Stormwater and drainage of Bhengu Street recreational centre, Lerutle Primary School	200	200	149	-34%	
Stormwater (AS and When) EastNew Storm-water: Thubelisha Extension 8 Rockville Thakado, and Modjadji Street	200	200	–	0%	
Stormwater (AS and When) EastStorm water: Chris Hani Drive Ext 10	300	300	272	-10%	
Stormwater (AS and When) EastStormwater at Evens , Western and Renny Streets	200	200	73	-175%	
Stormwater (AS and When) EastStormwater drainage design for Dube street	1,500	1,053	–	0%	
Stormwater (AS and When) EastStorm-water next to Vezikhono Secondary: Planning	100	100	100	0%	
Stormwater (AS and When) EastStorm-water reticulation in all of ward 99. Storm-water drainage (James Strachan Street between house no. 1260 and 1266.	200	200	–	0%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Stormwater improvements (Minor) (North)	–	2,500	2,286	100%	
Stormwater improvements (Minor) (North) Fencing Birch Acres Ext 44 Attenuation dam. Clear View.	1,000	543	543	-84%	
Stormwater improvements (Minor) (North) Khusche Street Subsurface	400	1,294	1,294	69%	
Stormwater improvements (Minor) (North) Pikkewyn Subsurface	600	600	458	-31%	
Stormwater improvements (Minor) (North) Stormwater in Mampuru	800	684	684	-17%	
Stormwater improvements (Minor) (North) Stormwater pipe/drain Esiqongweni section Archie Gumede street	800	800	528	-51%	
Stormwater improvements (Minor) (North) Subsoil Lawrence Phokanoka	800	800	451	-77%	
Stormwater improvements (Minor) (North) SW in Illiba, Emoyeni and Emangweni area	300	493	493	39%	
Stormwater improvements (Minor) (North) SW in Motsu area	400	400	–	0%	
Stormwater improvements (Minor) (North) SW in Temong Tlamatlama Sections	300	300	–	0%	
Stormwater improvements (Minor) (North) Tembisa clinic opp civic	100	–	–	0%	
Stormwater Upgrades (South)Construction of storm water drainage at Mokgampanyane & Bloom streets	2,850	350	25	-11457%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Stormwater Upgrades (South)Construction of Storm water drains at Kusasa, Lithemba and Luvuyo streets at Roodekop Ext 21	900	–	–	0%	
Stormwater Upgrades (South)Nkaki & Mokoena Street storm-water drainage to be upgrading. Planning	150	150	26	-477%	
Stormwater Upgrades (South)Raceview Stormwater upgrade	1,000	1,047	1,047	4%	
Stormwater Upgrades (South)Storm water between Mahano and Moepshe to be upgraded. Planning	150	–	–	0%	
Stormwater Upgrades (South)Storm water between Mpye and Maronyane to be constructed. Planning	150	–	–	0%	
Stormwater Upgrades (South)Storm water drainages at Mapleton Ext 10 12, (entire ward)	150	–	–	0%	
Stormwater Upgrades (South)Stormwater erection at Mnyane 399 and at corner Ndlovu and Ville: implementation	150	–	–	0%	
Stormwater Upgrades (South)Stormwater erection at Mnyane 399 and at corner Ndlovu and Ville: Planning	150	150	22	-597%	
Stormwater Upgrades (South)Tobatse – Tshele & Maphale Streets – Construction of storm-water drainage. Planning	150	150	51	-193%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Stormwater Upgrades (South)Trichard Street (Cason), Hospital & Railway Street (Plantation) at Railway Subway (CBD) & Albu, Konig Koenage Street between Boksburg High School & CBC School and storm-water problem in Albu Street between Boksburg High School and CBC School: Planning	200	200	–	0%	
Stormwater Upgrades: North	–	9,350	5,983	100%	
Stormwater Upgrades: North11. Herman Street (Kia): Completion	1,000	1,000	934	-7%	
Stormwater Upgrades: North15. Upgrade of Brabazon	1,200	500	361	-232%	
Stormwater Upgrades: North22. De Villiers Culvert: Planning	200	2,077	2,077	90%	
Stormwater Upgrades: North3. Meadowbrook Channel (Wilbart)	1,000	200	–	0%	
Stormwater Upgrades: NorthAbel Street sub soil	1,000	–	–	0%	
Stormwater Upgrades: NorthBlue Gill Dam.	2,000	400	144	-1284%	
Stormwater Upgrades: NorthBrava Street Teanong SW	1,000	1,600	355	-182%	
Stormwater Upgrades: NorthCovering of Channel along Inauguration: Planning	500	500	402	-24%	
Stormwater Upgrades: NorthCovering of Channel along Tembisa ext 7: Planning	300	379	379	21%	
Stormwater Upgrades: NorthDunvegan, 5th and 6th Avenue. (R 313 280.57)	300	300	199	-51%	
Stormwater Upgrades: NorthEmkhatini Clinic	150	150	18	-733%	
Stormwater Upgrades: NorthMoses Kotane	1,000	200	58	-1637%	
Stormwater Upgrades: NorthNkwane Nkruma	1,000	1,000	–	0%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Stormwater Upgrades: NorthNorkem Park Pan	2,000	500	319	-527%	
Stormwater Upgrades: NorthNuwejaarsvoel SW	500	228	228	-119%	
Stormwater Upgrades: NorthOlifantsfontein Channel Spar Spanner	2,000	2,000	709	-182%	
Stormwater Upgrades: NorthPedestrian bridge at Extension 07 and Speed humps from Corner Kanyama to Kangaroo Street	300	100	34	-792%	
Stormwater Upgrades: NorthPhumlani Mall: completion	1,000	1,000	1,000	0%	
Stormwater Upgrades: NorthSedibeng / Kopanong SW Network	1,000	200	124	-706%	
Stormwater Upgrades: NorthStormwater System Nyari and Izimbongo Street	750	250	244	-207%	
Stormwater Upgrades: NorthSW along Bonaero drive and Bonaero Park: Planning	300	300	58	-414%	
Stormwater Upgrades: NorthSW along De Havilland (ACSA): Planning	300	300	116	-159%	
Stormwater Upgrades: NorthSW along Plantation: Planning	200	–	–	0%	
Stormwater Upgrades: NorthVusimuzi Mooifontein Cemetery completion	1,000	1,452	1,452	31%	
Stormwater Upgrading Thintwa	19,000	1,500	1,111	-1611%	
SW in Vosloorus	2,300	2,300	2,298	0%	
Swartsspruit Rehabilitation: Kempton Park	2,000	1,872	1,718	-16%	
Tembisa Depot Upgrading	10,000	10,000	2,975	-236%	
Tembisa Natural Watercourses upgrading	1,500	1,500	670	-124%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Tertiary Rds South Dept Construction	4,000	8,200	7,941	50%	
Tertiary Roads (South)	–	13,877	13,877	100%	
Tertiary Roads (South) 2.5 kilometres coming from the following list: Nobakhethwa, Tsie, Malefetsane, Lerumo, School street, Pherekong, Banzana, Tau, Shona, Hlakula, Masoko, Mmesa, Lwetse, Phato, Street next to 8090, Thobisi, Vikin, Sonyboy, Lamoan, Seretse, Gambia, Zambia, Comoros, Zanzibar, Seychelles, Malawi, Sudan, Egypt, Togo, Phundungwane, Hlakubele, Tsholofelo, Tshitwe, Mphelane, Ntaka, Thahameso, Kgatleng, Langa, Seho, Pudumo, Silumko, Matsitela, Chingwedzi, Somalia and Cameroon streets	1,400	1,900	1,708	18%	
Tertiary Roads (South) 2015/16: Kingwazi - Dukathole, Mfolozi, Siroye 2016/17: Moloti, Tongazi, Mwuzi, Sitate	3,500	4,800	3,299	-6%	
Tertiary Roads (South) 2015/2016 Unokekre - Ramaphoza, Lsemene street, Loyinya street	3,000	4,300	3,692	19%	
Tertiary Roads (South) Dube street, Tutong service road, Iququ street, and Cul-De-Sac's in Monise section, Mopholi street	5,400	6,290	6,282	14%	
Tertiary Roads (South) Inkongolo, Thupello and Ekuphumleni streets - Roodekop Ext 22	1,500	1,500	1,431	-5%	
Tertiary Roads (South) Mfundo Street and completion of Funda Street – Rounderbult Ext 2	1,200	3,990	3,161	62%	
Tertiary Roads in Katlehong, Buhle Park & Zonkizwe Ext 1	6,000	21,672	18,263	67%	
Tertiary Roads in Thokoza- Phase 3	3,500	3,500	3,008	-16%	
Tertiary Roads in Vosloorus- Phase 3	3,600	9,367	9,367	62%	
Tertiary Roads: North	20,000	34,595	30,696	35%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Township Develop:Ext Services (North)	3,000	53	–	0%	
Township Develop:Ext Services ex Contributions	1,500	1,500	1,411	-6%	
Traffic Calming (North)	–	680	510	100%	
Traffic Calming (North)Amatungulu Street, Esther Park	15	15	–	0%	
Traffic Calming (North)Arsenic Street, Clayville Extension 26	30	30	30	0%	
Traffic Calming (North)Baduza Street, Emangweni Section	30	30	30	0%	
Traffic Calming (North)Banana Street, Commercia Extension 9	15	15	–	0%	
Traffic Calming (North)Bismuth Street, Clayville Extension 26	30	30	30	0%	
Traffic Calming (North)Blombos Street, Birch Acres Extension 6	15	15	15	0%	
Traffic Calming (North)Conakry Street, Isiphethweni Section	15	15	15	0%	
Traffic Calming (North)Emmanuel Mbetje Street, Thiteng Section	15	15	15	0%	
Traffic Calming (North)Ext 24, Winnie Mandela	30	30	–	0%	
Traffic Calming (North)Isekelo School, Isekelo Section	30	30	30	0%	
Traffic Calming (North)Isiziba Street, Isiziba Section	30	30	30	0%	
Traffic Calming (North)James Moyela Street, Tembisa West	30	30	–	0%	
Traffic Calming (North)Kempton Primary School, Kempton Park	30	30	30	0%	
Traffic Calming (North)Letsiakarana Street, Tsenelong Extension 5	30	30	–	0%	
Traffic Calming (North)Lilian Street, Berton Park	30	30	–	0%	
Traffic Calming (North)Lombady Road, Clayville Extension 29	30	30	–	0%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Traffic Calming (North)Lynx Street, Tembisa	30	30	–	0%	
Traffic Calming (North)Maduna Avenue, Phomolong Section	15	15	15	0%	
Traffic Calming (North)Matole Camp Street, Hospital View (Gardens)	15	15	–	0%	
Traffic Calming (North)Mdlambhila Street, Ecaleni Section	30	30	–	0%	
Traffic Calming (North)Mtimkhulu Street / Maduna Avenue, Phomolong	25	25	–	0%	
Traffic Calming (North)Nairobi Street, Vusimuzi/Ehlanzeni	15	15	–	0%	
Traffic Calming (North)Nkanyamba Street, Ecaleni Section	30	30	–	0%	
Traffic Calming (North)Pilansberg Street, Maokeng Section	30	30	–	0%	
Traffic Calming (North)Quinine Street / Wonderboom Street, Glen Marais Extension 2	25	25	–	0%	
Traffic Calming (North)Second Avenue, Edendale	15	45	45	67%	
Traffic Calming (North)St Mathews Road / St Peter Road, Hurlyvale	25	25	–	0%	
Traffic Calming (North)Strydom Street / Yvette Street, Birchleigh North	20	20	–	0%	
Traffic Calming (North)Try Again Street, Phomolong Section	30	30	30	0%	
Traffic Calming (North)Van Ryneveld Road, Hurleyvale	30	30	30	0%	
Traffic Calming (North)Various Streets, Tswelopele Extension 8	30	30	–	0%	
Traffic Calming (North)Ysterhout Street, Birchleigh	30	30	30	0%	
Traffic Calming in the Eastern Region	–	2,000	1,455	100%	

Capital Expenditure Year 2015/2016: Roads and Stormwater Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Traffic Calming South	1,000	1,770	1,770	43%	
Traffic Signal Upgrades: East	2,500	2,500	–	0%	
Traffic Signal Upgrades: South	5,500	5,500	–	0%	
Traffic Signals Upgrading (North)	3,000	3,000	–	0%	
Trichardt's Rd from North Rand to Impala Park	1,000	500	–	0%	
Tunney Rds: Brollo & Brickfields rds	5,000	–	–	0%	
Upgrade Joe Mzamane Road Kwa- Thema	10,000	2,639	2,639	-279%	
Upgrading of 2nd Road Putfontein	–	1,650	1,650	100%	
Upgrading of Agric Holding Roads (North)	4,000	10,000	7,944	50%	
Upgrading of Michelle street	–	4,600	–	0%	
Vehicles	19,000	20,800	20,652	8%	
Vosloorus New Depot	6,000	–	–	0%	
Witfield SW System	4,000	1,665	486	-723%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.7.9

Table 40: Employees Road and Stormwater Services

Employees: Roads and Stormwater Services					
2014/2015		2015/2016			
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	553	482	71	13%
4 - 6	202	202	165	37	18%
7 - 9	84	87	64	23	26%
10 - 12	84	80	58	22	28%
13 - 15	44	63	44	19	30%
16 - 18	9	22	8	14	64%
Section 57	7	7	4	3	43%
Total	983	1014	825	189	19%

Road and Stormwater Service Policy Objectives taken from IDP

Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
				Target		Actual	2016/2017	2017/2018	2018/2019
		Target	Actual	*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective: Invest in on-grid long term infrastructure									
Improved condition of roads	KM of roads constructed	190	23.159	190	82	61,0905	67	67	67
Improved management of key assets	KM of road network maintained	835	1583.3	835	1538	2629.917	1300	1313	1326

4.4.7 Stormwater System

In recognition that developments impact negatively on drainage systems, EMM implements a focused stormwater management system. In order to protect the health, welfare and safety of the public, and to protect property from the dangers associated with flood hazards, routing and discharging stormwater received a lot of attention. The total network of pipes and channels found across the City is estimated at approximately 3 800km and more. The construction, upgrade and maintenance of stormwater infrastructure network was the focus of the municipality in the year under review. Some of the results achieved included the following:

- A total of 11 221 existing stormwater systems were maintained
- A total of 97 new stormwater systems were added to the City's existing infrastructure

Table: Cost of Construction/Maintenance

Cost of Construction/Maintenance			
	Stormwater Measures R'000		
	New	Upgraded	Maintained
2012/13	98,685	36,890	24,611
2013/14	76,151	22,648	10,160
2014/15	29,024	29,024	19,076
2015/16	75,503	75,503	24,643

Road and Stormwater Service Policy Objectives taken from IDP

Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
				Target		Actual	2016/2017	2017/2018	2018/2019
		Target	Actual	*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective: Invest in on-grid long term infrastructure									
Flooding and damage to infrastructure risks reduced	Number of systems added to the existing stormwater network	45	18	45	51	104	64	64	48
Improved management of key assets	No of stormwater systems Maintained	45	6234	45	8000	11221	6500	6565	6631

4.4.8 Transport Provision

An efficient and integrated public transport network serves as a catalyst for social and economic development. Reliability and safety are key in the provision of public transport services. While there is an extreme reliance in the public transport (trains, taxis and buses) in Ekurhuleni as evidenced by the filling of these to capacity during peak hours, the quality of the service, safety and reliability remain the major challenges experienced. Furthermore, according to the findings of the recent Household Travel Surveys, public transport is found to be relatively expensive and inefficient for the poor due to spatial fragmentation and distant location of work places. Overall, the majority of the 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. In order to respond to these challenges, the municipality has strated some initiatives that are believed to provide solutions to some of the challenges.

In its efforts to improve the provision of public transport services, the municipality focused on the following interventions:

- Construction of the IRPTN
- Construction of public transport facilities (taxi ranks, bus stations etc)
- Improving the operations in the licensing centres
- Establishing bus routes to promote ease of transportation inside Ekurhuleni and between Ekurhuleni and other areas within other municipalities in the Gauteng Province.

The capital projects targeted for the year under review included:

- The Integrated Rapid Transport Network Project (IRPTN) funded by a grant.
- The construction of licensing hubs in Tembisa and Katlehong.
- The Germiston Intermodal Facility.
- The public transport facilities.

Against these commitments the following results were achieved:

- Constructed a total of 6.23 km of BRT trunk routes
- A total of 10.33 km of pedestrian and cyclist paths were completed
- The Mayoral Committee approved the Comprehensive Integrated Transport Plan (CITP) in May 2016
- The launch of the Harambe BRT brand

Table 42: Municipal Bus Services

Municipal Bus Service Data					
Details		2013/14	2014/15		2015/16
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Passenger journeys	45,577	45,029	59,175	71,010
2	Seats available for all journeys	2,983,148	2,947,350	3,846,375	4,376,275
3	Average Unused Bus Capacity for all journeys	13%	13%	12%	14%
4	Size of bus fleet at year end	92	92	92	120
5	Average number of Buses off the road at any one time	23%	20%	15%	15%
6	Proportion of the fleet off road at any one time	25%	22%	16%	13%
7	No. of Bus journeys scheduled	45,577	45,029	59,175	71,010
8	No. of journeys cancelled	3,418	2,251	2,700	2,600
9	Proportion of journeys cancelled	7%	5%	5%	4%

Table 43: 2015/2016 Overall Financial Performance

Financial Performance: Transport Services					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	764,452	915,643	984,883	902,402	-1%
Expenditure:					
Employees	224,257	255,256	255,256	251,617	-1%
Repairs and Maintenance	21,819	39,194	44,097	24,806	-58%
Other	45,323	85,288	85,074	77,344	-10%
Total Operational Expenditure	291,399	379,738	384,428	353,768	-7%
Net Operational Expenditure	(473,053)	(535,905)	(600,455)	(548,634)	2%

Table 43: 2015/2016 Capital Expenditure

Capital Expenditure Year 2015/2016: Transport Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	729,244	837,157	653,699	-12%	
Bluegumview Taxi Rank	7,000	16,000	7,016	0%	
Construction of Intermodal facilities: Upgrading Germiston Station Taxi Rank	40,000	–	–	0%	
Construction of MVRA/DLTC Tembisa	10,000	11,400	3,736	-168%	
Construction of public transport facilities	2,000	1,500	–	0%	
Establish MVRA/DLTC Katlehong	39,000	19,000	–	0%	
ICT Equipment	900	900	798	-13%	
ICT Equipment (LIC)	700	700	655	-7%	
Integrated Rapid Public Transport Network(IRPTN)	–	100,000	27,205	100%	
Integrated Rapid Public Transport Network(IRPTN)	309,296	314,619	294,079	-5%	
Integrated Rapid Public Transport Network(IRPTN)	259,048	296,548	264,463	2%	
New Vosloorus Hospital Taxi Rank	–	7,511	1,575	100%	
Office Furniture	600	600	488	-23%	
Office Furniture (Licensing)	900	900	692	-30%	
Palm Ridge Taxi Rank	–	1,321	1,292	100%	
Phuthaditjaba Taxi Rank (Tokoza)	8,000	16,585	9,055	12%	
Refurbish All Metro Licensing Premises	1,600	2,160	2,115	24%	
Refurbishment of Public Transport Facilities	5,000	4,500	2,163	-131%	
Replace Municipal buses	40,000	37,774	34,868	-15%	

Capital Expenditure Year 2015/2016: Transport Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Security Cameras	1,200	1,200	1,153	-4%	
Specialized Equipment (Licensing)	2,000	2,000	420	-376%	
Vehicles	1,000	1,000	978	-2%	
Vehicles (Licensing)	1,000	940	949	-5%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.8.6					

Table 44: Employees Transport Services

Employees: Transport Services					
2014/2015	2015/2016				
Job Level	Posts	Posts	Employees	Vacancies (FTE)	Vacancies
Level	No.	No.	No.	No.	%
0 - 3	39	47	27	20	43%
4 - 6	421	450	369	81	18%
7 - 9	158	254	143	111	44%
10 - 12	80	112	77	35	31%
13 - 15	28	57	24	33	58%
16 - 18	4	15	3	12	80%
Section 57	9	14	8	6	43%
Total	739	949	651	298	31%

Transport Service Policy Objectives taken from IDP									
Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
		Target		Actual		2016/2017	2017/2018	2018/2019	
		Target	Actual	*Previous Year	*Current Year	Actual	*Current Year	*Current Year	*Following Year
Service Objective: Invest in on-grid long term infrastructure									
Increased provision of an integrated transport system that includes all modes of transport and non-motorized infrastructure.	Number of New Public Transport Facilities constructed	2	0	2	2	0	3	1	2
	Number of new bus routes established within Ekurhuleni	2	6	2	3	0	6	5	5
Increased provision of infrastructure for public transport	Km of BRT trunk routes constructed for phase 1 of the IRPTN	0	0	0	5kms	6,23kms	2.5	2.5	2
Expanded construction of an integrated transport system that includes all modes of transport and non -motorised infrastructure	KM of pedestrian and cyclist paths completed	0	0	0	10kms	10.33kms	15	15	20

4.5 RE-MOBILISE

The re-mobilize aims to achieve social empowerment and have a highly responsive and active citizenry. Among efforts toward this is to promote social care supply and capabilities development. To break poverty and reduce unemployment, remobilization of Ekurhuleni communities' entails investment in the development of job-related skills and competencies of the poor and vulnerable. Other efforts under this the remobilization theme include supporting multiple livelihood approaches, early childhood development and provision of support to primary and secondary education. Efforts to achieve an active and responsiveness citizenry include integrating service delivery and citizen responsibility, digitizing EMM's interaction with communities and strengthening community structures.

4.5.1 Highlights

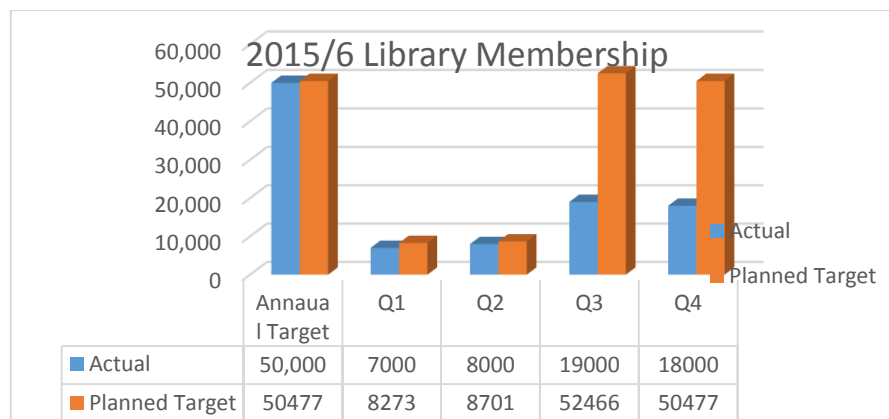
- The City partnered with SABC in hosting the first Ekurhuleni International Film Festival in June 2016 at OR Tambo Cultural Precinct.
- A total of 38 ecogyms (sport and recreational facilities) were installed
- Over 10 000 participants took part in EMM's weekly (Saturday) morning aerobics sessions. The City also issued aerobic training equipment to 26 Community Aerobics Clubs.
- Grants-in-aid funds were disbursed to 15 community organizations in the sport and recreation fraternity. One of the recipients of the Grant-in-Aid was Highlands Park F.C. which was promoted to the highest league in the country, the Premier Soccer League.
- A total of 9767 children aged between 3-6 years participated in accredited ECD programme
- Fighting the scourge of HIV/AIDS continued. In this regard, the municipality initiated a total of 48 679 eligible patients on the antiretroviral therapy and reduced the percentage of babies tested HIV-positive (PCR) at six (6) weeks
- Recorded commendable strides regarding the New Smear Positive (+) Tuberculosis Patients cured
- Intensified the rollout of the eHealth programme

4.5.2 Sport, Recreation, Arts and Culture

In its efforts to promote social cohesion, cognitive development, support sporting development, preserve heritage, develop and promote access to recreational facilities and unearth and harness artistic talent in Ekurhuleni, the City made significant strides. In this regard, the results achieved included:

- Provided the library and information services aimed at promoting free access to information and supporting lifelong learning and promote a culture of reading.
- A significant increase in people signing up for library membership
- As part of rewarding excellence, the City provided support to the newly promoted Highlands Park F.C.

Graph 6: 2015/2016 Library Membership



4.5.2.1 Youth Focused Programmes

The development and support of the youth through various programme was emphasised in the year under review. A number of interventions were implemented to ensure that the youth are kept in programmes that encourage them to live positive lives. Some of these programmes included:

- Workshops on creative writing were held and publishing support was provided. A total of 16 community members were workshopped through the Creative Writing Program and a book was published;
- Launch of ICT Training at the Germiston Library to educate youth on basic ICT skills. A total of 500 youth attended the launch of the ICT Training Project and 12 were trained in different microsoft packages
- Youth Entrepreneurship Program: providing guidance and development to the youth (age 18–35) thus assisting them to identify opportunities in small business. A total of 100 youth attended the Entrepreneurship Program;
- Library Learnership Programme: provides opportunities to unemployed graduates giving them an opportunity to learn Library Services profession. A total of 29 young people were appointed to take part in EMM's internship programme;
- The training in performing arts and visual arts was also provided in schools and at EMM's Correctional Services Centre. To maximize on the impact of these programmes, the City worked closely with Gauteng Provincial Departments of Education and Sports, Arts, Culture and Recreation, especially in ensuring that the Arts in School Programme is supported in all schools across Ekurhuleni

Sport and Recreation

Grant-in-Aid Allocations

Annually, the City allocates grants-in-aid funds to community based organisations that are implementing programmes focused on the development of youth, women and the disabled within the sport and recreation sector. The purpose is to support community initiated sport and recreation. In this regard, grants-in-aid funds were disbursed to 15 community organizations in the sport and recreation fraternity. One of the recipients of the Grant in Aid was Highlands Park F.C. which was promoted to the Premier Soccer League in 2016, the highest league in the country.

Facility Use and Revenue Generation

The perceived high tariffs of sport and recreation facilities have negatively affected EMM's revenue whilst increasing the volume of free use applications. Users still want to use sport and recreation facilities but because they cannot afford the tariffs, they resort to exploiting the free use provision of EMM by-laws. However, it must be noted that the increased usage does not translate to increased income since the increase is influenced by a high number of free usages of facilities. The high numbers of free usage of facilities is a challenge that continues to affect the revenue targets set by the City. The implications are that sport and recreation facilities were over utilized whilst they did not generate sufficient income to sustain their existence.

EMM also effected a 50% reduction on it's after hour tariffs for night vigils at Community Halls. The National Department of Sport and Recreation in partnership with SALGA have developed an infrastructure model that ensures that some community facilities are available to users at no cost for sport development activities. This will definitely increase the usage of these facilities and thus the number of people taking part in sport and recreation activities.

Refurbishment of Community Halls

The Refurbishment Programme focused and prioritised mainly halls where conditions had deteriorated over the last 10 years. A total of R50 million was spent in refurbishing of 17 community halls in the year under review.

The Community Aerobics Programme

An Aerobics Programme was initiated to encourage healthy lifestyles in communities and also to promote meaningful platforms for interaction across the generational gap. To date, over 10 000 participants took part in weekly (Saturday) morning aerobics sessions spread across the Metro. The aerobics are open to all citizens of Ekurhuleni to participate and enjoy the habit of keeping fit and maintaining healthy lifestyles while at the same time promoting networking amongst residents. The City also issued aerobic training equipment to 26 Community Aerobics Clubs.

Roll out of Outdoor Gyms

To further promote a healthy lifestyle among EMM communities, a total of 38 ecogyms were installed in various open parks. Installation of the rest is currently underway.

Shuttle Time Badminton Development

Table 45: 2015/2016 Overall Financial Performance

Financial Performance: SRAC - Sport and Recreation					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	34,514	37,859	48,031	36,602	-3%
Expenditure:					
Employees	365,530	402,861	401,161	384,731	-5%
Repairs and Maintenance	30,097	41,050	38,294	31,103	-32%
Other	203,035	192,890	207,055	244,256	21%
Total Operational Expenditure	598,662	636,801	646,511	660,090	4%
Net Operational Expenditure	564,148	598,942	598,480	623,488	4%

Table 45: 2015/2016 Capital Expenditure

Capital Expenditure Year 2015/2016: Sport, Recreation, Arts and Culture					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	193,400	200,282	189,261	-2%	
Bakerton	188	350	345	46%	
Bedfordview Library	188	—	—	0%	
Benoni north swimming pool	500	576	529	5%	
Boksburg stadium	2,350	269	269	-772%	
Construction of a new swimming pool in Duduza	4,000	1,068	1,068	-275%	
Construction of a new swimming pool in Eden Park	15,000	15,000	15,000	0%	
Construction of New Library: Tsakane	9,000	14,276	9,643	7%	
Construction: Ablution facilities	2,000	2,000	1,941	-3%	
Construction: New Library: Brakpan	2,200	7,150	3,672	40%	
Delville bowling club	800	925	924	13%	
Dinwiddie	188	—	—	0%	
Duduza	188	350	347	46%	
Dunnottar	188	350	345	46%	
Edenvale Bowling club	200	455	413	52%	
Elsburg	188	350	350	46%	
Fencing: Sport & Recreational Facilities	1,000	4,200	4,185	76%	
Furniture & Equipment: Arts & Culture	1,500	1,272	931	-61%	
Furniture: Community and Sport centres	1,000	161	42	-2298%	
Germiston Theatre	35,000	29,000	27,411	-28%	
H P Mokoka	188	350	349	46%	

Capital Expenditure Year 2015/2016: Sport, Recreation, Arts and Culture					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
ICT Equipment	3,000	1,377	1,376	-118%	
Jerry Moloi	188	350	342	45%	
Kempton Park indoor sport	600	2,402	2,346	74%	
Libraries Furniture	1,000	0	–	0%	
Libraries ICT Equipment	1,000	1,000	856	-17%	
Libraries ICT Equipment(SRAC GRANT)	–	1,000	86	100%	
Office Furniture	500	500	437	-14%	
Library Books		–	2,527	100%	
Palmridge	188	–	–	0%	
Primrose bowling club	450	387	361	-25%	
Primrose Library	188	–	–	0%	
Recapitalisation of Libraries	3,000	3,000	2,542	-18%	
Rehabilitation of Swimming Pools	17,000	19,500	19,459	13%	
Rehabilitation of Thami Mnyele Cultural Park	1,000	3,125	3,037	67%	
Reiger Park stadium	600	1,131	956	37%	
Re-mobilise - 3 Graders purchased	4,500	–	–	0%	
Re-mobilise - 60 eco gyms established	8,000	8,502	8,502	6%	
Re-mobilise - Refurbishment of 50 Community Facilities completed	50,000	50,000	50,000	0%	
Specialized Equipment	2,000	2,913	2,600	23%	
Springs	188	–	–	0%	
Spruitview	188	350	345	46%	
Thokoza	188	350	345	46%	

Capital Expenditure Year 2015/2016: Sport, Recreation, Arts and Culture					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Toilets&guardhouses at various libraries	–	1,924	1,861	100%	
Upgrade Tembisa Library	8,000	7,234	7,234	-11%	
Upgrade: Art Centres	2,000	1,000	658	-204%	
Upgrade: Construction of Memorial Sites	1,700	831	831	-105%	
Upgrade: Recreation Facilities	1,000	689	689	-45%	
Vehicles	10,000	10,808	10,774	7%	
Vosloorus	188	350	310	39%	
Vosloorus stadium	500	1,109	1,037	52%	
Wattville	188	–	–	0%	
Refurbishment of Chris Hani sport Park	–	1,998	1,640	0%	
Zonkezizwe	188	350	345	0%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.12.6					

Table 46: Employees Sport, Recreation, Arts and Culture

Employees: Sport, Recreation, Arts & Culture					
2014/2015		2015/2016			
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	509	507	436	71	14%
4 - 6	719	703	617	86	12%
7 - 9	118	133	108	25	19%
10 - 12	151	155	140	15	10%
13 - 15	27	32	25	7	22%
16 - 18	6	5	2	3	60%
Section 57	9	9	9	0	0%
Total	1539	1544	1337	207	13%

Sport and recreation Service Policy Objectives taken from IDP

Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
		Target	Actual	Target		Actual	2016/2017	2017/2018	2018/2019
				*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective: Increase support to primary and secondary education									
Increased participation of learners in SRAC School programmes	48. Number of SRAC school programs implemented	16	20	16	16	16	16	16	16

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken from IDP									
Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
				Target		Actual	2016/2017	2017/2018	2018/2019
		Target	Actual	*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective: Increase support to primary and secondary education									
Increased access to SRAC facilities in line with approved minimum norms and standards.	Number of newly constructed library facilities that are functional	2	2	2	2	0	2	1	1
	Number of new functional Arts, Culture and Heritage facilities	3	3	3	1	0	1	0	0

4.5.2.2 Arts and Culture

The Film Programme

The City continued to grow the Film Programme through giving access to facilities to emerging film practitioners. These efforts led the City partnering with SABC in proudly hosting the first Ekurhuleni International Film Festival in June 2016 at OR Tambo Cultural Precinct. This exciting opportunity attracted aspiring and emerging filmmakers locally and internationally with over 1 000 amateur filmmakers who have entered their films to be screened by professional industry adjudicators. The top 30 selected films were screened daily throughout the festival. Also, workshops and seminars were conducted to expand film development projects to aspiring filmmakers. The SABC encouraged the South African Filmmakers, students and independent producers to submit their films for SABC licensing and screening opportunities.

Germiston Theatre

The Germiston Theatre is currently under construction with completion expected in December 2016. Other commendable milestones related included opening of the OR Tambo Narrative Exhibition, the Indaba Tree Heritage Park and the Duduza Reconciliation Heritage Park.

Theatre Productions

A total of three in-house productions were staged at the Springs. The majority of productions staged ranged from jazz concerts to opera. In addition, the municipality also supported the local theatre and music organizations through the provision of venues and capacity building sessions, one of which was the first Kuumba Women's Theatre Festival that was hosted at the Moses Molelekwa Arts Centre in Thembisa.

Local Film Industry Stimulation

The newly established Ekurhuleni Creatives Council (ECC) and National Film and Video Foundation (NFVF) entered into a partnership. The aim is to create a platform to address the challenges faced by many amateur filmmakers. Furthermore, the partnership served to empower amateur film makers with necessary skills. The partnership hosted the first film festival, which showcased the three-part film workshop held at various art centres in Ekurhuleni, including the Rhoo Hlatshwayo Art Centre in Daveyton. The production culminated in a film festival in Wattville.

Heritage Preservation and Promotion

The municipality continued to service the two heritage sites which were declared as Provincial Heritage Sites in the 2014/15 financial year, namely Sam Ntuli and Mam' Bertha Nonkumbi Gxowa graves. These are commemorated annually.

4.5.3 HEALTH AND SOCIAL DEVELOPMENT

EMM made good strides in delivering health services to its community despite a number of challenges that threaten to reverse the gains achieved previously. The municipality intensified the disease prevention efforts, encouraging continuous treatment of known diseases and the provision of a comprehensive social services to promote human development.

The service delivery priorities for the 2015/16 financial year included: the construction of health care facilities, the reduction of HIV infection in the general population to a level below 23%; reduction of HIV transmission from mother-to-child to a level below <2.15% (1.30%); and decrease the burden of disease in tuberculosis (TB) through improving Tuberculosis Case Holding by implementing defaulter management systems aimed at keeping the defaulter rate to a level below the national target of 5%, thus increasing the life expectancy of citizens in Ekurhuleni.

Some of the results achieved included:

- Initiated a total of 48 679 eligible patients on the antiretroviral therapy
- Constructed 3 health care facilities to broaden access to primary health care services
- Reduced the percentage of babies tested HIV-positive (PCR) at six (6) weeks
- Recorded commendable strides regarding the New Smear Positive (+) Tuberculosis Patients cured

Table 47: Service Data for Clinics

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	25700	25229	26000
2	Total Medical Staff available on an average day	32.5	25	31.7	35
3	Average Patient waiting time	1h16m	2h0m	1h30m	2h0m
4	Number of HIV/AIDS tests undertaken in the year	614691	600000	795493	796000
5	Number of tests in 4 above that proved positive	84808	100000	107874	105000
6	Number of children that are immunized at under 1 year of age	58256	60000	52063	55000
7	Child immunization above compared with the child population under 1 year of age	113.6%	95.00%	109.7%	100%

Child Care; Aged Care; Social Programmes

EMM recognises the need to provide support to children and the elderly. In its efforts to express this imperative, the following interventions were implemented achieving the results depicted:

- Participation of children in ECD programmes. A total of **9767** children aged between 3-6 years participated in the ECD programme
- Accredited capacity building programmes: a total of **305** school children participated

Table 48: 2015/2016 Overall Financial Performance

Financial Performance: Health and Social Development					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	181,917	217,175	227,542	226,169	4%
Expenditure:					
Employees	602,574	694,244	694,244	629,981	-10%
Repairs and Maintenance	11,396	9,402	16,000	14,228	34%
Other	132,354	169,163	160,912	172,094	2%
Total Operational Expenditure	746,324	872,810	871,156	816,302	-7%
Net Operational Expenditure	564,407	655,635	643,614	590,133	-11%

Table 48: 2015/2016 Capital Expenditure

Capital Expenditure Year 2015/2016: Health & Social Development Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	104,300	112,789	112,219	7%	
Air Conditioners Health Facilities	200	–	–	0%	
Bonaero Park Clinic	1,000	–	–	0%	
Building - Youth Friendly Services		462	462	100%	
Carports & Garages Health Facilities	1,500	–	–	0%	
Early Childhood Development Centre	8,000	2,420	2,420	-231%	
Ext & Upgrade Motsamai Clinic	–	571	571	100%	
Extension & Upgrade Esangweni Clinic	13,000	6,209	6,311	-106%	
Extension & upgrade Seloape Thema Clinic	13,000	12,600	12,600	-3%	
GENERATORS AT HEALTH FACILITIES	1,000	50	48	-1968%	

Capital Expenditure Year 2015/2016: Health & Social Development Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Guard House Ablution Health Facilities	300	–	–	0%	
ICT Equipment	2,500	2,500	2,500	0%	
Improve Access Disabled Health Facilities	100	34	34	-192%	
Infra-Specialized Equipment	300	137	137	-118%	
MEDICAL WASTE STORAGE FACILITIES	1,000	–	–	0%	
New TSIETSI Clinic Phomolong South	12,000	19,598	19,598	39%	
NEW CLINIC CHIEF A LUTHULI EXTENSION WARD 24 LEVEL 2	500	–	–	0%	
New Crystal Park Clinic	10,000	20,396	20,396	51%	
New Dukatole Clinic	11,000	10,000	10,000	-10%	
New Khumalo Clinic	12,000	19,000	19,000	37%	
Office Furniture (Health Department)	2,000	2,050	1,922	-4%	
Other Equipment	1,700	1,621	1,169	-45%	
Security Upgrade Facilities	900	1,322	1,318	32%	
Signage at Health Facilities	500	420	388	-29%	
Specialised vehicles(MORE THAN 2 SEATS)	3,900	3,236	3,236	-21%	
Specialized Equipment	1,500	1,683	1,629	8%	
Training Unit for Nurses	400	3,520	3,520	89%	
Upgrade Erin Clinic	100	–	–	0%	
Vehicles NEW(MORE THAN 2 SEATS)	1,000	1,193	1,193	16%	
Vehicles REPLACEMENT(MORE THAN 2 SEATS)	900	1,042	1,041	14%	
VILLA LIZA Clinic	4,000	2,726	2,725	-47%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.17.6					

Table 49: Employees Health and Social Development

Employees: Health and Social Development					
2014/2015		2015/2016			
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	199	191	8	4%
4 - 6	274	274	255	19	7%
7 - 9	238	250	229	21	8%
10 - 12	706	726	624	102	14%
13 - 15	182	182	159	23	13%
16 - 18	28	32	17	15	47%
Section 57	8	8	8	0	0%
Total	1635	1671	1483	188	11%

Child Care; Aged Care; Social Programmes Policy Objectives Taken from IDP									
Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
				Target		Actual	2016/2017	2017/2018	2018/2019
		Target	Actual	*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective: Integrate social care policy and family development									
Increased capacity in Early Childhood Development service delivery.	Number of ECD practitioners trained in accredited ECD training programme	150	302	150	100	144	140	160	180
Increased registration of new indigents.	Number of indigent households approved	15000	11,505	15000	2700	4962	2700	2700	2700
Service Objective: Integrate social care policy and family development									
Increased access to primary health care services	Number of new health facilities constructed	3	3	3	3	3	6	0	3
Reduced vertical transmission of HIV from Mother to Child	% of babies tested HIV-positive (PCR) at six (6) weeks	<2.15%	<2.15% (1.45%)	<2.15%	<2.12%	1,30%	<2.10%	<2%	<2%
Improved Tuberculosis Treatment Outcomes	% of New Smear Positive (+) Tuberculosis Patients Cured	>85%	87, 21%	>85%	>85%	85.7%	>85%	>85%	>85%
Increased access to Antiretroviral Therapy initiations	Number of eligible patients initiated on Antiretroviral Therapy	36 500	41,545	36 500	39500	48679	37000	35000	33000

4.5.4 Health Inspections, Food and Abattoir Licencing and Inspections

Amongst others, the municipality implements a wide range of services including health inspections, food safety compliance, funeral undertakers' compliance and rodent control. Education and awareness raising also marks some of the activities undertaken to promote safer healthy communities. Positive strides were achieved in this in addressing rodent infestations.

Health Inspection and Etc. Policy Objectives Taken from IDP

Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
				Target		Actual	2016/2017	2017/2018	2018/2019
		Target	Actual	*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective: Integrate service delivery and citizen responsibility									
Reduced rate of rodent infestation to prevent vector related diseases.	Rate of rodent infestation in informal settlements households after intervention	73%	84%	73%	45%	30.57%	40%	35%	30%
	Rate of rodent infestation in the formal premises after intervention	0%	0%	0%	16%	5.15%	15%	14%	12%

4.5.5 SAFETY AND SECURITY

The safety of all is the main priority of the municipality which gets to be promoted in a number of different interventions. Creating a safer environment where the protection of the residents especially the most vulnerable groups (women, children and people with disabilities) has been the main focus of the municipality. Various interventions were implemented to deal with criminality and promote safety. In the main, the interventions can be summarised under the following thematic areas:

- Crime prevention and protection
- By-law enforcement; and
- Traffic law enforcement.

4.5.5.1 Crime

The municipality placed a premium in protecting the residents from elements of criminality. The Ekurhuleni Metropolitan Police Division launched an operation referred to as Operation Bumper to Bumper. Significant results were observed. These included the recovery of stolen goods and vehicles, arrests of people in possession of drugs, possession of unlicensed fire arms, arrests of suspects in kidnapping cases, illegal mining and many other common crimes.

4.5.5.2 By-law Compliance

Realising the value of partnerships, the municipality implements an integrated, multi-disciplinary approach (all departments) to by-law enforcement operations. The strategies employed to enforce compliance with by-laws also include education and awareness.

4.5.5.3 Traffic Law Enforcement

The enforcement of traffic law took a center stage in the year under review. Common traffic law violations include drunken driving, seat belt violations, unlicensed drivers, red traffic light and intersection violations, overloads and public transport violations. Amongst other strategies employed included police visibility and various operations.

Traffic fatalities have decreased significantly, in the City, but remain high. Most The majority of these fatalities are attributed to fatigue; speed; alcohol and pedestrian negligence. Other serious traffic transgressions most common in Ekurhuleni involve drunken driving; seat belt violations; unlicensed drivers; red traffic light and intersection violations; overloads and public transport violations. Ekurhuleni does not have a reputation in traffic law enforcement. In fact, most residents of Gauteng think that EMPD is the most lenient of the three Metropolitan Police Departments.

The task of reducing fatalities in the City, is hamstrung by the difficulty of obtaining reliable statistics on fatalities in Ekurhuleni. The statistics, which form the basis of our operations, are sourced from EMPD records. There may be other fatalities that are reported to the SAPS or even the Provincial Traffic Department, which may not form part of EMPD data. The RTMC, which we believe, has the best and up to date collation of information has thus far been uncooperative in providing figures delineated in accordance with the municipal boundaries of Ekurhuleni.

4.5.6 POLICE

Over the period under review, crime prevention and reduction through proactive deterrence strategies and through strengthening visible policing activities took priority in the municipality. In the main, priority areas included crime prevention, by-law enforcement, enforcement of traffic laws and general crime awareness campaigns.

In pursuit of realising the intended results, the municipality targeted a number of service delivery impact areas including social crime prevention, motor vehicle incident reduction, and heightened awareness of road traffic safety, compliance to by-laws and traffic laws. A number of strategies were implemented to achieve the intended results. These strategies took the form of visible police patrols, roadblocks, search and seizure operations, and awareness and education campaigns.

Against the priorities set, the municipality recorded the following achievements and milestones:

- Noticeable decline in road fatalities, reduced from 416 (2014/15) to 347 in the financial year under review attributed to improved levels of visibility
- A significant increase in the issuing of citations to traffic offence violators
- Recovered stolen liquor worth R500 000, 114 Motor Cycles worth R1.2 million and copper sheets
- Suspect arrested for possession of cocaine and meth worth R2m and R8000 cash seized
- Four unlicensed fire arms and 200 rounds of ammunition recovered
- BAT Truck hijacked with consignments of cigarettes. R5 Rifles and two firearms of security personnel recovered. A 38 Special revolver was recovered belonging to suspects.
- Five Hijacked vehicles recovered in Kempton Park and Tembisa
- Illegal mining equipment worth R23 000 seized

Table 50: Targets Achieved

Details	2013/14	2014/2015		2015/2016	
	Actual No.	Estimate No.	Actual No.	Estimate No.	Actual No.
Number of road traffic accidents during the year	341	Not more than 240	416	Not more than 416	347
Number of by-law infringements attended	567	1000	5586	3000	3954
Number of police officers in the field on an average day	1940	2000	1450	2000	1450
Number of police officers on duty on an average day	1940	2000	1450	2000	1450

Table 51: 2015/2016 Overall Financial Performance

Financial Performance: Ekurhuleni Metro Police Department					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	107,231	118,760	116,660	75,387	-58%
Expenditure:					
Employees	717,717	799,603	798,903	875,683	9%
Repairs and Maintenance	24,762	26,386	27,999	24,696	-7%
Other	223,908	258,737	276,724	300,944	14%
Total Operational Expenditure	966,386	1,084,727	1,103,626	1,201,323	10%
Net Operational Expenditure	859,155	965,967	986,966	1,125,935	14%

Table 51: 2015/2016 Capital Expenditure

Capital Expenditure Year 2015/2016: EMPD Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	91,995	78,895	76,573	-20%	
Const Kempton Park Precinct	9,000	800	–	0%	
Const Precinct Edleen	7,000	1,700	1,518	-361%	
Const Precinct Stations Tokoza	3,800	9,000	8,573	56%	
Const Tembisa Precinct	8,000	700	575	-1290%	
Establishment of Equestrian Unit	1,500	1,563	1,563	4%	
ICT Equipment (EMPD)	2,000	2,371	2,325	14%	
Office Furniture (EMPD)	1,000	1,000	994	-1%	
Other Equipment (EMPD)	695	695	441	-58%	
Refurbishment Boksburg Pound office	1,000	1,000	986	-1%	

Capital Expenditure Year 2015/2016: EMPD Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Refurbishment Brakpan Pound office	1,000	1,000	987	-1%	
Refurbishment Logistics section	3,000	2,694	2,694	-11%	
Refurbishment of EMPD Headquarters	1,000	1,000	1,000	0%	
Refurbishment Tembisa regional office	2,000	372	137	-1356%	
Specialized Equipment (EMPD)	4,000	6,000	5,896	32%	
Specialized Vehicles (2 SEATS OR LESS)	2,000	2,000	1,953	-2%	
Training Academy Kwa-Thema	–	1,500	1,500	100%	
Vehicles (EMPD)(MORE THAN 2 SEATS)	45,000	45,500	45,432	1%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					
T 3.20.6					

Table 52: Employees EMPD

Employees: Ekurhuleni Metro Police Department					
2014/2015		2015/2016			
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					
Other Police Officers					
0 - 3	23	23	21	2	9%
4 - 6	578	574	420	154	27%
7 - 9	1228	1402	1313	89	6%
10 - 12	210	192	27	165	86%
13 - 15	63	64	49	15	8%
16 - 18	12	12	8	4	33%
Section 57	6	6	4	2	33%
Total	2120	2273	1842	431	19%

Police services Policy Objectives Taken from IDP

Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
		Target		Actual		2016/2017	2017/2018	2018/2019	
		Target	Actual			*Previous Year	*Current Year	*Current Year	*Following Year
Service Objective: Integrate service delivery and citizen responsibility									
Reduction in road accidents	Number of road accidents over the target for the previous year	341	210	341	2%	17%	2%	2%	2%
Increased EMPD By-Law enforcement	Number of by – law violations recorded.	3000	5297	3000	10%	30%	10%	10%	10%
safer city and improved citizen compliances	% increase in interventions to reduce crime and related incidents	0%	0%	0%	10%	15%	10%	10%	10%

4.5.7 DISASTER AND EMERGENCY MANAGEMENT SERVICES

4.5.7.1 Safety and Security

Addressing the safety and security concerns of EMM's communities require provision of an equitable preventative and responsive disaster and emergency management services in accordance with best practice and prescribed standards including the most effective, efficient and economical use of physical, financial and human resources for the creation of a safe and secure environment. Key operational objectives in this regard include saving lives, preventing injury and preventing or limiting damage to property, infrastructure and the environment caused by fires and related natural disasters. In addition, economic and other losses must be mitigated through the implementation of proper and coordinated emergency and disaster management planning.

Legislative and Institutional Arrangements

The Constitution lists firefighting services as core local government competency and health services as a functional area of concurrent national and provincial legislative competence. In terms of the National Health Act the provincial government is responsible for ensuring the provision and coordination of emergency medical services within the province. In this regard the provincial government has, in terms of section 238 (b) of the Constitution, elected to allow the City of Ekurhuleni to perform this function on an agency basis on its behalf through a year-on-year memorandum of agreement. Whereas the City does receive an agency fee and physical resources (fleet and equipment) from the provincial government for the provision of emergency medical services it has over the years also invested and procured its own emergency medical vehicles as an integral component of its firefighting services.

Emergency Services Response Time

In the year under review; 64% of Priority 1 (life-threatening medical emergency) calls were responded to within 15 minutes from time a call is logged. The lower performance is attributed to public demand exceeding available capital and human resources as well as urban complexity which led to extended travel times by emergency vehicles when responding to call outs).

The total number of emergency medical calls registered at EMM's Emergency Communications Centre was totalled 174 470. The average daily medical emergency calls registered were 478 calls per day. In terms of the annual total medical emergencies responded to; the majority of these responses were in major motorways or in human settlement areas where access and exit (especially in the latter case) is at most times problematic.

Construction of New Fire Stations

The construction and operationalization of new and well-resourced fire stations are meant to ensure that there is extension of the emergency services response coverage area. In addition, they assist in reducing travel times and eventually contribute to the overall targeted attendance times for medical emergencies.

For the year under review; the following four capital funded projects were prioritized:

- The construction and subsequent operationalization of a new fire station in Duduza and KwaThema(2);
- The construction of fire stations in Germiston, Thokoza, and the Albertina Sisulu/R21 Corridor as well as commencement with planning phases for the construction of the Olifantsfontein fire station, Katlehong fire station as well as the new Isando Fire Stations. Operationalisation will occur in the 2016/2017- 2020/2021 MTEF.

Provision has been made in the medium term for the procurement of emergency medical vehicles which will add to EMM owned fleet. In terms of the agency agreement with the provincial government; motivations have already been made for an increase in resources allocated to the City.

4.5.7.2 Fire Services

The top three service priorities for the rendering of firefighting, rescue and emergency medical services in relation to fire include maintaining and improving reaction times, extending EMM's emergency services footprint through the construction of new fire stations and lowering fire risks through fire safety regulatory inspections and public education. Emergency response reaction times is influenced, inter alia, by 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.

Related calls registered in the Emergency Communications Centre reflects an annual total of 45 625 registered fire and related emergencies calls for the entire financial year. The majority of these calls (i.e.) 39 613 were for motor vehicle collisions which in the main occurred on major motorways and where the average mission time was at least 90 minutes. These made navigation of congested motorways by the dispatched unit difficult thus inhibiting its ability to reach a given address within the desired travel times. Despite these challenges, the municipality achieved 65% compliance with the attendance times. Over the year under review, as part of the effort to improve fire protection and fire prevention and subsequently lower and mitigate against the occurrence of fire outbreak, Community Emergency Response Teams (CERT) were maintained in all informal settlements, 3

000 regulatory fire safety inspections were conducted, and 289 public fire and life safety sessions were conducted in targeted communities and risk profile groups.

Table 53: 2015/2016 Overall Financial Performance

Financial Performance: Disaster Management and Support Services					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	185,596	193,993	193,044	193,805	0%
Expenditure:					
Employees	641,085	612,890	619,871	644,363	5%
Repairs and Maintenance	30,808	34,547	35,238	30,484	-13%
Other	90,353	106,276	99,777	212,566	50%
Total Operational Expenditure	762,245	753,713	754,886	887,413	15%
Net Operational Expenditure	576,649	559,720	561,842	693,608	19%

Table 53: 2015/2016 Capital Expenditure

Capital Expenditure Year 2015/2016: Disaster & Emergency Management Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	110,880	114,817	112,947	2%	
3 x Mobile be SAFE Units	2,800	2,322	2,297	-22%	
Const Fire Station Olifantsfontein	1,200	1,050	960	-25%	
Const Fire Station/House Albertina Sisulu Corridor	2,000	2,150	2,121	6%	
Const Fire Station/House Duduza	–	5,149	5,149	100%	
Const Fire Station/House Germiston Central	15,000	9,502	9,500	-58%	
Const Fire Station/House Kwa-Thema	11,000	12,619	12,392	11%	

Capital Expenditure Year 2015/2016: Disaster & Emergency Management Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Const Fire Station/House Thokoza	16,500	15,956	15,849	-4%	
Elandsfontein/Isando Fire Station	1,000	625	624	-60%	
Emergency Vehicle Navigation and Dispatching System	950	912	912	-4%	
Establish Radio Technical Workshop	1,500	1,621	1,573	5%	
Extention of Farrarmere Fire Station	1,000	618	617	-62%	
Furnished BeSAFE Centre	2,400	2,535	2,385	-1%	
ICT Equipment (DMC)	500	500	500	0%	
ICT Equipment (EMS)	1,800	1,861	1,861	3%	
ICT Equipment (Support Services)	50	237	237	79%	
Katlehong Fire Station	1,550	581	439	-253%	
Office Furniture (EMS)	800	742	742	-8%	
Office Furniture Support Services)	80	67	65	-23%	
Office Furniture: (DMC)	50	50	50	0%	
Other Equipment (DMC)	200	127	82	-144%	
Other Equipment (EMS)	1,900	1,899	1,848	-3%	
Other Equipment Support Services)	200	19	2	-13233%	
Refurb of All Metro Fire Stations/House	2,000	5,550	5,144	61%	
Refurbishment Community Safety HQ	250	3,052	2,941	91%	
Replacement of Breathing Apparatus Sets	4,000	3,993	3,993	0%	
Restoration of Germiston Fire Station	1,000	38	37	-2567%	
Specialized Equipment (DMC)	500	345	330	-51%	
Specialized Equipment (ES)	2,400	2,385	2,321	-3%	

Capital Expenditure Year 2015/2016: Disaster & Emergency Management Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Specialized Vehicles (ES)	30,000	30,409	30,409	1%	
Two way Radio Communication Equipment	500	500	279	-80%	
Upgrade all Repeater Sites Phase 1	300	300	300	0%	
Upgrading of Alberton Fire Station	800	800	795	-1%	
Upgrading of Benoni Central Fire Station	600	600	571	-5%	
Upgrading of Commercial Fire Station	600	600	572	-5%	
Upgrading of Edenvale Fire Station	600	600	577	-4%	
Upgrading of Kemptonpark Fire Station	800	1,051	1,019	22%	
Upgrading of Primrose Fire Station	600	525	525	-14%	
Upgrading of Vosloorus Fire Station	300	155	155	-93%	
Vehicles (DMC)(MORE THAN 2 SEATS)	1,000	1,212	1,212	18%	
Vehicles (ES)(2 SEATS OR LESS)	900	690	1,503	40%	
Vehicles (ES)(MORE THAN 2 SEATS)	1,250	874	61	-1963%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.22.6					

Table 54: Employees DEMS

Employees: Disaster & Emergency Management					
2014/2015		2015/2016			
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	8	5	3	38%
4 - 6	128	127	119	8	6%
7 - 9	1113	1120	1026	94	8%
10 - 12	222	283	173	110	39%

Employees: Disaster & Emergency Management					
2014/2015		2015/2016			
Job Level (based on T-scales)	Posts	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Level	No.	No.	No.	No.	%
13 - 15	46	56	42	14	25%
16 - 18	11	8	6	2	25%
Section 57	8	8	8	0	0%
Total	1534	1610	1379	231	14%

Fire Service Policy Objectives Taken from IDP

Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
				Target		Actual	2016/2017	2017/2018	2018/2019
		Target	Actual	*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective: Integrate service delivery and citizen responsibility									
Increased access to Disaster and Emergency Management Services	Number of functional Disaster & Emergency Management facilities	1	1	1	2	2	1	1	4
Increased efficiency of response to Fire Incidents.	% compliance with the prescribed South African National Standard 10090 (speed of response)	82%	86%	82%	75%	65%	75%	75%	75%

Table 55: ambulance Service Data

Ambulance Service Data					
	Details	2014/2015	2015/2016		2017
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of patients taken to medical facilities during the year	112 826	113 296	131 809	135 000
2	Average time from emergency call to arrival at the patient - in urban areas	15 minutes	15 minutes	18 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	90 minutes	90 minutes	77 minutes	77 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	125	125	121	140
7	No. paramedics	240	240	293	293

Ambulance Service Policy Objectives Taken from IDP									
Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
		Target		Actual		2016/2017	2017/2018	2018/2019	
		Target	Actual	*Previous Year	*Current Year	Actual	*Current Year	*Current Year	*Following Year
Service Objective: Integrate service delivery and citizen responsibility									
Increased implementation of Ambulance Service Norms and Standards.	Number of emergency medical vehicles available on 24/7 basis	60	58	60	60	63	60	60	60
	Percentage of Priority 1 emergency medical calls serviced within the required response time	1%	1.16%	1%	65%	64%	65%	65%	65%

4.5.7.3 Disaster Management

In the year under review, EMM's disaster management focused on coordinating the compilation of critical infrastructure contingency plans, conducting awareness sessions as part of disaster risk reduction and enhancing disaster and emergency management capacity through the enablement of reciprocal mutual agreements with key identified stakeholders.

In line with these focus areas, the following results were achieved:

- Four (4) Critical Infrastructural critical plans were compiled and approved;
- Forty-five (45) disaster awareness sessions were conducted which included convening public education and awareness sessions in various areas. The sessions were completed jointly with different stakeholders that included Ward Councillors and members of the Ward Committee.
- Two (2) agreements were concluded and approved with key stakeholders (Rescue South Africa and HAMNET Emergency Communications) as critical components of disaster and emergency management support.

Over and above the key focus areas; EMM coordinated disaster relief and disaster response efforts to the local communities who experienced local emergencies like floods, storms and shack fires through the provisioning of emergency accommodation, food-packs and blankets, while affected community members waited for their damaged homes to be repaired by the Human Settlements Department.

To further enhance its ability to deal with disasters, EMM implemented the following:

- Establishment of the Radio Technical Office. This priority project enabled the municipality to have a fully-fledged Radio Technical Workshop. 100% of the approved budget was spent;
- Two Way Radio Communication Equipment. This priority project allowed radio communications between the Call Taking and Dispatching Centres with the service vehicles and personnel on the ground in the execution of their functions. 100% of the approved budget was spent;
- Upgraded all Repeater Sites Phase 1. This priority project allowed radio communications between the Call Taking and Dispatching Centres with the service vehicles and personnel on the ground in the execution of their functions. 100% of the approved budget was spent;
- ICT Equipment Upgrading. This was a priority project. ICT equipment was upgraded to provide additional functionality. 99% of the approved budget was spent.

4.6 RE-GENERATE

The theme's intent is to mainstream biodiversity and ecosystem goods and services so that their full value is recognised, and that their sustainable use is rewarded.

4.6.1 Highlights

- A total of 5 parks upgraded
- A total of 3 cemeteries were upgraded
- As part of the climate change management initiatives, 6 departments within EMM had their climate change response plans approved. This reflects positive strides on readiness to deal with climate change threats.
- Licensing of industries on atmospheric emissions as a control measure contributing to the management of emissions
- Air quality monitoring data was received from 10 stations.
- EMM conducted landfill audits through independent external environmental auditors for compliance. This compliance monitoring keeps the municipality informed of risks related to landfills
- Distributed a total of 41 367 240L bins as a means to improve waste management.
- Maintained a constant provision of waste collection services with its collection plan implemented effectively
- A total of 22% reclaimed waste was recycled, thus contributing significantly to a better environment.

4.6.2 Waste Management

The provision of waste management services focused in:

- Kerbside waste collection (formal households which includes RDP houses)
- Waste collection in informal settlements
- Street sweeping (in central business area, industrial areas),
- Litter picking,
- Operationalisation and maintenance of a network of Waste Management Facilities i.e. Public Off-Loading, Transfer Stations and Landfill sites.

EMM has made remarkable strides in the provision of services to the communities. Some of the achievements and challenges are discussed below.

4.6.2.1 Waste Management Services Operations

The municipality intensified its waste management services including the initiative on Clean Neighbourhood Fridays. As part of the efforts to keep the city clean, the municipality launched a Night Shift CBD Cleaning Program in April 2016. The program is aimed at keeping the City's streets clean for 24 hours. Through the project, new permanent job opportunities for 80 people were created. The Night Shift program has since been implemented in the, Edenvale, Bedfordview, Nigel, Benoni, Springs, Brakpan, Germiston, Boksburg, Kempton Park, Alberton CBDs and waste collection is being undertaken in the evenings, when the streets are free from human and vehicle traffic. Furthermore, the municipality has introduced 4 (four) Mechanical Street sweepers as part of the intervention which ensures that the streets are not only cleared of litter but disinfected where there is a need.

The standardization of household waste receptacle is continuing with the roll-out of the 240l bins. The year under review, 41 367 240l bins were distributed in the following areas:

- KwaThema;
- Tsakane;
- Boksburg;
- Brakpan;
- Daveyton and Etwatwa.

4.6.2.2 Waste Treatment and Disposal

The City owns and operates five permitted disposal sites which are compliant with the permit conditions. All operating new cells in EMM landfills are lined at the bottom to minimize the leakage of soil pollutants and other toxins from getting into the water table. New waste cells have been developed during the year under review adding to the lifespan of our disposal sites with 13 797 223 m³. EMM landfill sites won accolades for the best managed landfill sites in Gauteng. As part of the Clean Development Mechanism, Simmer and Jack landfill is currently producing 1mega watt

of electricity into the main grid from harvested methane gas. The City continues to open new gas wells in all other four sites to increase tonnage of gases harvested and flared.

4.6.2.3 Service Delivery Priorities in Waste Disposal

The main priorities of the municipality over the eyar under review included:

- the rollout of the 240L bins
- A constant provision of a reliable and predictable waste collection services
- Maintaninace of the compliance stsndards in the landfill sites
- Promoting clean neighbourhoods

Table 56: Solid Waste Service Delivery Levels

Solid Waste Service Delivery Levels				
Description	2013	2014	2015	2016
	Actual No.	Actual No.	Actual No.	
<u>Solid Waste Removal: (Minimum level)</u>	766 608	652 498	674 385	674 385
Removed at least once a week				
<i>Minimum Service Level and Above sub-total</i>				
<i>Minimum Service Level and Above percentage</i>	93%	95%	99%	99%
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week	64000	64000	0	0
Using communal refuse dump			0	0
Using own refuse dump			0.00	0
Other rubbish disposal			0.00	0
No rubbish disposal			0.00	0
<i>Below Minimum Service Level sub-total</i>			0.00	0
<i>Below Minimum Service Level percentage</i>			0.00	0
Total number of households	766 608	652 498	674 385	674 385

Table 57: Households - Solid Waste Service Delivery Levels below the minimum

Households - Solid Waste Service Delivery Levels below the minimum						
Description	2012/13	2013/14	2014/15	2015/2016		
	Actual No.	Actual No.		Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	850	998 880	766608	768 544	652 498	674 385

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	64 000	64 000	64 000	119000	122 679	122 679
Households below minimum service level	64 000	64 000	64 000	0	0	0
Proportion of households below minimum service level	100%	100%	100%	0	0	0

Table 58: 2015/2016 Overall Financial Performance

Financial Performance: Waste Management Services					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1,619,128	1,755,906	1,767,120	1,739,630	-1%
Expenditure:					
Employees	366,005	363,794	419,395	476,451	24%
Repairs and Maintenance	95,300	104,944	106,312	95,382	-10%
Other	899,738	1,056,962	1,042,140	1,015,714	-4%
Total Operational Expenditure	1,361,043	1,525,700	1,567,847	1,587,548	4%
Net Operational Expenditure	(258,085)	(230,206)	(199,272)	(152,082)	-51%

Table 58: 2015/2016 Capital Expenditure

Capital Expenditure Year 2015/2016: Waste Management Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	117,980	112,550	128,834	8%	

Capital Expenditure Year 2015/2016: Waste Management Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Air space development	600	–	–	0%	
Brenthurst Mini garden disposal site	800	1,151	1,139	30%	
Clayville Mini disposal site	800	800	694	-15%	
Cloverdene Mini garden disposal site	800	774	567	-41%	
Daggafontein Mini Disposal Site	800	700	623	-28%	
Dayen Glen Mini Disposal Site	800	800	622	-29%	
Design of New Sites	13,200	13,136	11,774	-12%	
Develop Simmer & Jack Waste site	2,500	614	614	-307%	
Development Weltevreden Waste Site	5,080	4,966	29,934	83%	
Facilities, Upgrade and construction of facilities: Boksburg	10,000	12,987	12,951	23%	
Facilities, Upgrade and construction of facilities: Germiston	10,000	9,340	8,723	-15%	
Facilities, Upgrade and construction of facilities: Kempton Park	9,100	503	503	-1709%	
Geduld Mini Disposal Site	800	1,407	1,391	42%	
ICT Equipment	1,000	1,133	1,128	11%	
Installation Gas Flares & Wells	2,000	2,063	2,063	3%	
Leondale Mini Disposal Site	800	680	562	-42%	
Lilianton Mini Disposal Site	800	733	626	-28%	
Marlands Mini Disposal Site	800	680	562	-42%	
Minnebron Mini garden disposal site	800	858	839	5%	
Modder East Mini Disposal Site	800	1,270	1,239	35%	

Capital Expenditure Year 2015/2016: Waste Management Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Northmead Mini garden disposal site	800	551	551	-45%	
Office Furniture	400	255	210	-90%	
Other Equipment	300	312	224	-34%	
Palmridge Mini Disposal Site	800	600	562	-42%	
Reiger Park Mini Disposal Site 1	800	852	820	2%	
Reiger Park Mini Disposal Site 2	800	614	596	-34%	
Rietfontein Upgrading of Cell 3b	–	3,440	1,169	100%	
Specialised Equipment	500	1,200	1,017	51%	
Specialised Vehicles (less than 2 seats)	35,000	34,300	32,812	-7%	
Specialised Vehicles (more than 2 seats)	2,500	2,500	2,180	-15%	
Supply of Bulk Containers	4,500	4,500	4,488	0%	
Supply of recycling bins Alberton	563	563	561	0%	
Supply of recycling bins Benoni	563	563	563	0%	
Supply of recycling bins Boksburg	563	563	516	-9%	
Supply of recycling bins Germiston	1,125	1,125	743	-51%	
Supply of recycling bins Springs	563	563	561	0%	
Supply of recycling bins Tembisa 1	563	563	512	-10%	
Supply of recycling bins Tembisa 2	563	563	557	-1%	
Vosloorus Mini Disposal Site 1	800	600	536	-49%	
Vosloorus Mini Disposal Site 2	800	600	539	-48%	
Vosloorus Mini Disposal Site 3	800	730	573	-40%	
Vosloorus Mini Disposal Site 4	800	800	557	-44%	

Capital Expenditure Year 2015/2016: Waste Management Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Vosloorus Mini Disposal Site 5	800	800	644	-24%	
Welgedacht Mini Disposal Site	800	802	788	-2%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.4.9					

Table 59: Employees Waste Management

Employees: Waste Management Services					
2014/2015		2015/2016			
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	1251	1136	115	9%
4 - 6	265	276	226	50	18%
7 - 9	12	15	10	5	33%
10 - 12	53	66	44	22	33%
13 - 15	14	27	10	17	63%
16 - 18	5	9	3	6	67%
Section 57	6	6	6	0	0%
Total	1606	1650	1435	215	13%



Ekurhuleni
METROPOLITAN MUNICIPALITY

Waste Management Service Policy Objectives Taken from IDP									
Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
				Target		Actual	2016/2017	2017/2018	2018/2019
		Target	Actual	*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective: Integrate service delivery and citizen responsibility									
Increased compliance of landfill sites	Number of landfill sites compliant with permit conditions	5	4	5	5	4	5	5	5
Increased compliance to the national and provincial Waste management norms and standards	Number of 240l bins rolled out	44000	52623	44000	44000	41367	88000	88000	88000
Increased provision of waste management services in line with the Waste management norms and standards	Number of households in in formal areas with weekly kerb-side waste removal services	706668	652,498	706668	100%	100%	100%	100%	100%
	Number of additional households (RDP) with access to refuse removal	55575	3473	55575	100%	100%	100%	100%	100%
Proportion of waste that is recycled	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	3%	16.2%	3%	7%	22%	0%	0%	0%
Increased provision of waste management services to informal settlements	Number of informal settlements with access to refuse removal	119	119	119	119	119	119	119	119

4.6.3 ENVIRONMENTAL RESOURCE MANAGEMENT

Environmental management and protection entails the development of a set of tools, systems and procedures to influence human activities that might negatively impact the natural environment. The approach to environmental protection focuses on the following key areas:

- **Environmental Strategic Planning**, which aims at aligning and focussing the metropolitan departments, plans and actions in an environmentally conscious way. This is accomplished through development and implementation of policies, by-laws, environmental management plans, departmental agreements and spatial planning.
- **Legislative compliance** (both internally and externally) which looks at guiding the city in terms of environmental legislation, thus ensuring that the constitutional rights to a clean and safe environment for all citizens are met. A priority area for legislative compliance is enforcement of laws within the municipality.
- **Environmental protection and resilience** combines the strategic units above and directs tangible environmental turnkey projects within the city. These focus on integrated pollution control of air, noise and water; climate change mitigation and adaptation; wetlands management, natural areas and biodiversity management and community engagements with the objective of raising and promoting environmental awareness.

4.6.3.1 Pollution

EMM is a highly industrialised City as well as a transport and logistics hub and therefore the monitoring of ambient air quality is of paramount importance. A key commitment by EMM is to ensure a clean healthy environment for the residents of the City. In terms of environmental protection this means a City with high air and water quality where national air quality standards are complied with. In terms of this, EMM's efforts have targeted the following key areas:

- Issuing of atmospheric emission licences to listed industries and conducting inspections to ensure environmental legislative compliance.
- Rehabilitation and cleaning of wetlands.
- Promotion of environmental education and awareness.

As part of its efforts to heighten awareness targeting the industries, the municipality coordinated a workshop wherein 133 people attended representing 70 companies. Furthermore, the municipality maintained a total of ten air quality monitoring stations. The stations provide data on pollutants.

Table 60: 2015/2016 Overall Financial Performance

Financial Performance: Environmental Resource Management					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	261	53,063	45,819	41,794	-27%
Expenditure:					
Employees	16,666	444,022	443,673	440,682	-1%
Repairs and Maintenance	3,543	70,598	77,852	65,299	-8%
Other	32,071	149,475	152,862	174,799	14%
Total Operational Expenditure	52,280	664,094	674,388	680,780	2%
Net Operational Expenditure	52,019	611,031	628,569	638,986	4%

Table 60: 2015/2016 Capital Expenditure

Capital Expenditure Year 2015/2016: Environmental Resources Management					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	149,080	157,073	132,059	-13%	
Alarms: Metro Parks Facilities	500,000	323,795	323,794	-54%	
Boksburg lake	-	2,225,000	2,037,133	100%	
Construct Metro Parks Depots Duduza	1,000,000	445,000	445,000	-125%	
Construct Metro Parks Depots Katlehong 2	1,000,000	1,451,409	1,451,409	31%	
Construct Metro Parks Depots Kwa Thema	2,000,000	3,003,025	3,003,024	33%	
Construct Metro Parks Depots Springs	1,000,000	-	-	0%	
Develop and upgrade cemeteries in the east	14,000,000	3,047,200	3,047,170	-359%	
Develop/Upgrade cemeteries in the north	-	10,901,381	10,824,693	100%	

Capital Expenditure Year 2015/2016: Environmental Resources Management					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Develop/Upgrade Cemeteries: Boksburg Sub-Regional	1,500,000	4,584,000	2,810,556	47%	
Develop/Upgrade Cemeteries: Kromvlei	1,500,000	1,500,350	1,500,324	0%	
Develop/Upgrade Community Parks: Actonville	2,500,000	2,687,191	2,687,190	7%	
Develop/Upgrade Community Parks: Derseerly	1,000,000	3,254,031	3,254,031	69%	
Develop/Upgrade Community Parks: Graceland	1,000,000	3,099,417	3,099,416	68%	
Develop/Upgrade Community Parks: Phake	1,000,000	877,293	877,293	-14%	
Develop/Upgrade Conservation Areas: Alberton Dam	1,000,000	821,200	821,200	-22%	
Develop/Upgrade Conservation Areas: Nyoni Park	1,500,000	1,265,400	1,265,400	-19%	
Develop/Upgrade Conservation Areas: Rondebult	1,000,000	1,754,667	1,453,599	31%	
Develop/Upgrade Regional Parks Etwatwa	1,500,000	1,165,868	1,165,868	-29%	
Develop/Upgrade Regional Parks Tsakane	1,000,000	1,237,259	1,237,259	19%	
Develop/Upgrade Regional Parks: Gillolys Park	1,000,000	1,127,200	1,127,168	11%	
Develop/Upgrade Regional Parks: Ukusuka Park	4,700,000	6,082,930	6,400,034	27%	
Develop/Upgrade Regional Parks: Winnie Mandela	300,000	1,279,528	1,279,528	77%	
Develop: Cemeteries - Berms: Cambrian, Boksburg SubRegional	1,000,000	1,317,650	1,269,721	21%	
Develop: Cemeteries - Berms: Kromvlei	1,000,000	682,000	645,357	-55%	
Develop: Cemeteries - Berms: Petersfield	1,000,000	1,000,000	1,000,000	0%	
Development of Town Entrances Benoni	200,000	-	-	0%	
Development of Town Entrances Germiston	100,000	100,000	38,487	-160%	
Development of Town Entrances Kempton Park	200,000	-	-	0%	
Fencing ; Metro Parks Facilities: Phase 3 springs	1,000,000	1,908,800	1,908,800	48%	
Germiston lake	-	1,055,000	1,022,767	100%	

Capital Expenditure Year 2015/2016: Environmental Resources Management					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
ICT Equipment	525,000	675,000	643,579	18%	
ICT Equipment	750,000	-	-	0%	
Murray Park	7,000,000	7,972,148	2,849,337	-146%	
New cemetery in South	25,000,000	18,676,000	4,103,770	-509%	
Office Furniture	450,000	300,000	253,003	-78%	
Office furniture	300,000	231,409	207,976	-44%	
Other Equipment	250,000	250,000	156,506	-60%	
Other Equipment	75,000	256,091	172,751	57%	
Playground Equipment	250,000	250,000	248,646	-1%	
Playground Equipment Boksburg	250,000	256,060	256,060	2%	
Playground Equipment Katsela	250,000	250,000	249,676	0%	
Playground Equipment Springs	250,000	250,000	25,747	-871%	
Purchase Specialized Equipment	7,000,000	7,791,178	7,392,263	5%	
Re-generate - 9 Township entrances beautified and branded	8,000,000	10,283,611	10,311,461	22%	
Rehabilitation of the Boksburg lake	1,000,000	1,103,000	1,102,936	9%	
Rehabilitation of the Natalspruit Catchment: Withok Estate	2,000,000	2,020,000	2,019,906	1%	
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	1,500,000	1,500,000	1,500,000	0%	
Software: Cemetery management system	500,000	962,500	814,721	39%	
Specialised Equipment	1,000,000	1,000,000	696,445	-44%	
Specialised Equipment	730,000	-	-	0%	
Upgrading of Ambient Air Quality Monitoring Stations	4,000,000	-	-	0%	
Vehicles - More Than 2 seats	3,000,000	2,711,822	2,697,387	-11%	

Capital Expenditure Year 2015/2016: Environmental Resources Management					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Vehicles - Two seats and less	40,500,000	38,637,129	38,220,686	-6%	
New cemetery in South Vosloorus		3,240,000	1,895,301	100%	
Zonkezizwe Park	-	260,000	244,968	100%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.13.6					

Table 61: Employees Environmental Resource Management

Employees: Environmental Resource Management					
2014/2015		2015/2016			
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	0	0	0%
4 - 6	8	5	3	2	40%
7 - 9	1	7	2	5	71%
10 - 12	12	24	8	16	67%
13 - 15	2	7	1	6	86%
16 - 18	2	2	2	0	0%
Section 57	6	6	5	1	17%
Total	31	51	21	30	59%

Bio-Diversity; Landscape and Other Policy Objectives Taken from IDP									
Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
		Target		Actual		Actual	2016/2017	2017/2018	2018/2019
		Target	Actual	*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective: Conserving existing ecosystem and biodiversity									
Increased compliance with environmental legislation	Number of EMM departments with an improved Environmental Compliance Index Score	6	12	6	6	16	0	0	0
	Number of listed activity industries with an improved Environmental Compliance Index Score (External)	6	0	6	6	0	0	0	0
Increased provision of leisure facilities	Number of parks upgraded	5	13	5	5	5	5	5	5

4.6.4 PARKS AND CEMETERIES

The municipality manages a total of 63 cemeteries and one crematorium at Benoni CCA which must be kept in a proper functional state at all times. Acknowledging the need to respond to the plight of the poor, the municipality keeps its tariffs at a very fair price to accommodate the indigent households. In the year under review, a total of 3 cemeteries were upgraded. While the upgrading of cemeteries improves the burial space

The upgrading of parks became a focus of the municipality over the period under review. In this regard, a total of 5 parks were upgraded. The upgrading of parks plays a significant role in promoting an active citizenry.

Cemeteries and Crematoriums Policy Objectives Taken from IDP									
Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
				Target		Actual	2016/2017	2017/2018	2018/2019
		Target	Actual	*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective: Invest in on-grid infrastructure									
Improved utilization of burial space	Number of cemeteries upgraded	0	0	0	3	3	5	5	5

4.7 RE-GOVERN

This Re-govern theme's intent is to enhance the leadership and adaptive capacity, resilience, responsiveness and financial sustainability of Ekurhuleni as an institution, together with its stakeholders, so as to be able to manage the challenges of the future whilst dealing with a legacy of inequality and fragmentation.

4.7.1 Highlights

- A significant improvement in the Mean Down Time (MDT),
- Implementation of the digital city programme has contributed towards a more modernised City. Efforts to modernise the City through digitisation has resulted in increased efficiencies and improved accessibility to Ekurhuleni's citizens and responsiveness to service delivery issues.
- As part of the rigorous risk management efforts, the review of the System of Delegations was conducted and a detailed review was

4.7.2 Information and Communication Technology (ICT) Services

In order to effect a turnaround from a situation of legacy ICT systems, decentralised and uneven project management, fragmented organisational structuring and a lack of corporate integration, the municipality implemented the ICT Masterplan and the Digital City flagship project, which have embraced bold steps to stabilise, consolidate, modernise and progressively re-engineer the City's processes and administration with a suite of the latest technologies and applications.

4.7.2.1 Operational Normalization:

These are operating processes, tools and methodologies which provide the capability to reduce Mean Down Time (MDT). The mean down time has improved from an average of 243hrs in 2013\14 to 24hrs in 2015/16. However, the municipality remains targeting 8hrs and it will be improved as key initiatives are implemented to ensure reduction of the number of calls being logged. The municipality started implementing the following initiatives, some are complete while others are in progress:

- **Managed Print Solution:** This Introduces proactive printer monitoring and support. Benefits of this initiative include printing efficiencies such as huge cost savings and introduction of confidentiality. As a result, the number of printers and cost per page have been reduced which led to financial savings estimated to the value of R1.4m. The City implemented phase 1 of managed print solution which targeted 4 departments that print the most
- **Password self-service:** This is an initiative which instituted to assist users to reset their own passwords without logging a call at the Service Desk. This will improve efficiencies in terms of turn-around time.
- **Hosted Voice Solution:** High risk end of life infrastructure with no support has been upgraded fully to telephone backend infrastructure. This solution reduced redundancy, increased cost savings and the provision of new phones with a web based software will assist to manage costs. The City successfully migrated the Customer Relations Management (CRM) Call center voice solution onto same platform.

- **Converged Infrastructure Platform (servers and storage) implemented:** Servers and disks were on maximum capacity thereby increasing the risk of stability and availability. The City reduced down time on business critical systems by moving 25 Apps\Systems from the old IBM infrastructure to the new Converged Server and Storage. These will impact positively on availability with replication for improved system performance and full Disaster Recovery on all Apps/Systems. Converged infrastructure was replicated in 3 data centers providing increased availability. A disaster recovery plan which is tested on regular bases is in place.
- **Implemented O365:** there has been a steady improvement on email service availability Migration of 2500 mailboxes was completed and the remainder will be completed in December 2016. The City upgraded the internet from 40MB bandwidth to 700MB. The current internet upgrade provides for faster internal EMM internet and Public Wifi services.

4.7.2.2 Execution of the Digital City plan:

In line with the objectives of the Digital City Programme, great strides were made. Amongst others these included:

- Rollout of fibre and wireless network throughout municipal buildings and archived 602km fiber coverage.
- To encourage economic development, improve access to information, and unlock universal education targeting historically disadvantaged areas, the City created internet zones linked to Wi-Fi capabilities for the public. One thousand seven hundred (1700) Hotspots were installed in clinics, libraries and customer care centers. Currently, EMM has made free Wifi available to 1 200 000 Ekurhuleni residents.
- To increase efficiencies, the City installed video conferencing in 33 of its boardrooms and meeting rooms. The estimated cost saving per month is about R20 000.

4.7.2.3 Application Normalization and Expansion:

In pursuit of modernising the City a process of digitizing data through the master data management project and re-engineering business processes was implemented. Other initiatives include automating key interfaces between the citizens and the city Six critical processes that have been developed for potential automation and enhancement via technology. The automation of these processes manifested in the delivery of the following projects:

- The customer relations management mobile App was launched which enables citizens to log incidents such as potholes, burst water pipes, illegal dumping etc. The mobile App is fully integrated with the City's call center and also enables citizens to request services from the City. The mobile App is available from the App stores that can be downloaded by citizens on their smart mobile devices. This has improved the accessibility to the municipality.
- The eHealth solution has been enhanced and it includes a number of modules namely, the patient registration module, the patient booking module, care module for patients with chronic diseases and pharmaceutical management modules have been added. The system is now

rolled out to all clinics in the City but only three pilot sites are optimally utilizing the suite of modules. The automation processes have led to the increase in registration of patients on the system.

- The Human Resource (HR) system was upgraded which resulted in improved functionality of the previous core HR module. These enhancements included upgrading of the training module, implementation of the HR analytics and self service module.
- A new CRM call center solution was implemented to manage cases logged through the call center. The solution enables cases to be registered through cell phone, web portal or mobile App and to be dispatched to relevant departments for resolution. It further provides a full audit trail of all calls logged and their status enabling the call center agents to give more accurate feedback to citizens. In addition, it enables public announcements of messages via sms and email.
- More functionality has been added to the eSiyakhokha platform. Citizens can now view payments that have been made through other channels and can query accounts. The platform has been migrated to a more user friendly and intuitive user interface.

Table 62: 2015/2016 Overall Financial Performance

Financial Performance: Information and Communication Technology Services					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	–	–	7,375	5,526	100.00%
Expenditure:					
Employees	93,910	129,649	129,649	98,712	-31%
Repairs and Maintenance	57,555	108,251	105,471	89,206	-21%
Other	126,920	134,559	137,339	142,589	6%
Total Operational Expenditure	278,384	372,460	372,460	330,507	-13%
Net Operational Expenditure	278,384	372,460	365,085	324,981	-15%

Table 62: 2015/2016 Capital Expenditure

Capital Expenditure Year 2015/2016: ICT Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	322,035	329,410	323,990	1%	
Acquisition of Electronic document Management system	4,477	4,477	4,328	-3%	
DCS: Broadband Fibre	50,000	48,583	48,583	-3%	
Digital City Services / Services Intergrator (Wi-Fi)	39,348	39,137	38,579	-2%	
Enterprise Architecture/ Business process management including Document and Records Management	30,000	30,000	28,604	-5%	
ERP Phase 1	100,000	100,000	99,041	-1%	
ICT Equipment	1,650	1,650	1,569	-5%	
Migration to Next Generation Network	12,900	12,900	12,752	-1%	
Office Furniture	660	660	650	-2%	
Refurbishment of existing call centre	35,000	32,241	32,241	-9%	
Re-govern - Wi-Fi rolled out to 60% of all Council Facilities	10,000	10,000	9,730	-3%	
Wi-Fi Connectivity Rolled out	–	7,375	5,526	100%	
Security for ICT Infrastructure	20,000	20,159	20,159	1%	
Upgrade of Data Centers and Disaster Recovery centre	10,000	14,055	14,055	29%	
Upgrading aged server equipment	8,000	8,173	8,173	2%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

T 3.27.6

Table 63: 2015/2016 Capital Expenditure

Employees: Information and Communication Technology Services					
2014/2015		2015/2016			
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	0	0%
4 - 6	56	55	36	19	35%
7 - 9	77	75	60	15	20%
10 - 12	27	30	20	10	33%
13 - 15	22	29	19	10	34%
16 - 18	2	2	1	1	50%
Section 57	8	7	7	0	0%
Total	193	199	144	55	28%

ICT Policy Objectives Taken from IDP

Service Objectives	Outline Service Targets	2014/2015 Year -1		2015/2016 Year 0			Year 1	Year 2	Year 3
		Target	Actual	Target		Actual	2016/2017	2017/2018	2018/2019
				*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective: Modernize and capacitate the institution									
Increased availability of customer facing applications	% availability of enabled customer facing applications	96%	100%	96%	97%	97.64%	98%	99%	99%
Increased broadband (fibre) coverage within the metro	Number of Wi-Fi hotspots deployed	75	104	75	160	163	200	200	200
Increased responsiveness to the prioritized ICT solutions	8.Number solutions deployed in response to business process automation	100	26	100	100	119	0	0	0

4.7.3 Legislature

The establishment of the Oversight Committee in the Office of the Executive Mayor and Legislature (OCMOL) as one of the Section 79 Committees is indicative of focused oversight over the two politically significant offices in the EMM, namely, the Office of the Executive Mayor and Legislature, headed by the Speaker of Council. The Committee plays its oversight role with an understanding that the role of these offices is to ensure good governance and oversee institutional performance, as opposed to viewing the role as that of direct service delivery.

Legislature as an institution was established in 2011. The past four (4) years saw the institution deepening its position as the tribune of the people through a mission statement to become “a representative and proactive (institution) that drives the creation of a smart, creative and developmental city through transparency, responsiveness and accountability to the residents of Ekurhuleni”. The strategic objectives of the institution are as follows:

- Conduct oversight and scrutiny of the Executive and Administration to assist in the attainment of the city’s strategic agenda;
- Employ effective community participation mechanisms to ensure involvement of Ekurhuleni residents in the business of the municipality;
- Make by-laws to ensure optimal service delivery for the residents of Ekurhuleni;
- Entrench multi-party democracy in the business of Council; and
- Ensure that legislature is technologically driven.

The institution’s performance during the period under review was guided by a need to consolidate the gains of effective oversight, accountability and participatory governance. In particular, the institution sought to deepen the efficacy of council decision-making, functionality of Section 79 Committees, as well as ward committees. The adoption by Council of the resolution-tracking mechanism seeks to enhance the efficacy of Council decision-making processes for effective service delivery. Similarly, Section 79 committee’s over-performance on focused intervention studies (FISs) and oversight visits demonstrates legislature’s commitment to verify performance reported by the departments in their quarterly and annual reports tabled in Council. The continued functionality of ward committees, as well as increased involvement of oversight committee chairpersons in IDP processes, also contributed in ensuring that community needs are taken into account in making Council decisions.

The Legislature’s service information is in line with its key activities identified above, mainly pertaining to the number of Council meetings convened, functionality of Section 79 Committees, as well as the activities of Ward Committees. During the period under review, 13 Council meetings were convened as per the Council-approved calendar. Meanwhile, 18 Section 79 Committees (eight Standing and 10 Oversight) convened on average once a month – except during the time when Council was on recess and where other activities, such as strategic planning sessions, made it difficult to meet – and special meetings were convened where necessary to dispense with Council-referred matters. To this end, reports on key budget cycle activities were scrutinised and oversight reports submitted to Council, including IDP and MTREF (11), quarterly SDBIP reports (44), as well as Annual Report (12) and FISs/oversight visits (36) reports. Only 98 of the 101

established ward committees continued to function during the 2015/16 financial year, convening committee and public meetings as scheduled and addressing a wide range of service delivery and sectorial issues.

4.7.4 Corporate Legal

4.7.4.1 Piloting the establishment of Municipal Courts

The Magisterial Districts pilot the establishment of Municipal Courts which cater for the enforcement of by-laws and road traffic infringements within Ekurhuleni as proclaimed by the Department of Justice (DoJ) on the 1st December 2014. The EMM identified four (4) Municipal Courts at Palm Ridge, Benoni, Kempton Park and Springs as pilot areas in line with the new magisterial demarcations as at 1 December 2014. These Courts were piloted until 30 June 2015 and are now operational with effect from the beginning of the 2015/16 financial year. One (1) of the Senior Legal Advisors has been delegated with full prosecutorial powers to engage with all the EMM departments in order to establish cases that are ready to be enrolled.

The DoJ has been assisting with Court premises as the EMM only has its own Court buildings in Kempton Park and in the other three (3) areas the EMM is accommodated in the same buildings as the Magistrates Courts for accessibility purposes.

The enforcement of municipal matters continues in the Magistrates Courts that have geographical jurisdiction where arrangements have been made to have a Magistrate available to preside over Municipal matters. Where the EMM Prosecutor has received delegation from the NPA to prosecute, the Prosecutor / State Prosecutor launches the matter in Court on the EMM's behalf. As at 01 June 2015, the Courts at Benoni, Kempton Park and Palm Ridge were ready to receive municipal matters as of the 15 June 2015, however, matters where the investigations have been completed and legislation provides for effective enforcement through sufficient penalty provisions shall proceed to be enrolled.

Table 64: 2015/2016 Overall Financial Performance

Financial Performance: Corporate Legal Services					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	4,397	3,812	3,812	444	-758%
Expenditure:					
Employees	141,058	42,514	42,514	35,350	-20%
Repairs and Maintenance	4,808	51	92	76	32%
Other	307,139	78,971	79,050	83,322	5%
Total Operational Expenditure	453,005	121,537	121,656	118,748	-2%
Net Operational Expenditure	448,608	117,725	117,844	118,303	0%

Table 64: 2015/2016 Capital Expenditure

Capital Expenditure Year 2015/2016: Corporate Legal Services					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1,400	1,400	1,345	-4%	
Departmental ICT Equipment	1,000	1,000	999	0%	3,600
Departmental Office Equipment	200	200	198	-1%	180
Specialised Equipment	200	200	148	-35%	1,690
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.28.6.3					

Table 65: Employees Corporate and Legal Services

Employees: Corporate Legal Services					
2014/2015		2015/2016			
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	72	72	58	14	19%
4 - 6	132	132	103	29	22%
7 - 9	22	23	22	1	4%
10 - 12	95	96	76	20	21%
13 - 15	48	57	34	23	40%
16 - 18	8	8	7	1	13%
Section 57	5	5	4	1	20%
Total	382	393	304	89	23%

4.7.5 Risk Management

Over the period under review, the priorities and performance relating to risk management included the following:

- Business Risk** – EMM conducted regular review of risk profiles at municipality and department levels. The reviews also incorporated risk profiles of municipal entities. The main rationale for reviewing risk profiles is to keep to date with the changing risky environment the municipality, departments and entity operates within. During these reviews the level of risk exposure, implementation of mitigation actions, and adequacy of controls is reviewed and regular progress report was provided to the relevant oversight structures. The Risk Management Department has instituted various interventions to address the above weaknesses. These include:
 - Closer technical support to departments,
 - Enhancement of risk register templates and reports,
 - The rollout of SharePoint to facilitate more effective GRC information and data management.
 - As apart of the efforts to embed a strong culture of accountability and good governance in the municipality, key performance indicators relating to governance, risk and compliance were included into the performance agreements of all senior managers within EMM.
- Compliance Risk Management** – The compliance management process is being implemented throughout the organization. However, the municipality needs to strengthen monitoring, consistency and quality of reporting, buy-in from management, identifying and reporting on non-compliance issues and implementation of mitigation plans. In financial year under review, the focus was on conducting compliance risks assessments on high risk legislation and determination of mitigation actions to manage and monitor these risks at a departmental level.

- **Fraud Risk Management** - A full ethics and fraud risk assessment was concluded and the fraud risk register was developed for the municipality. Departmental fraud risk profiles were developed and the implementation of mitigation plans are managed through the GRC forum and the Risk Committee. The City has embarked on an ethics awareness campaign which focused on embedding a culture of ethics and integrity within the organisation.
- **Maturity Assessments** – A Compliance Maturity assessment was undertaken during the financial year. Compliance Maturity was initially rated at a level 2 ‘Fragmented’ in the 2014/15 financial year out of a 5 scale rating model and has been assessed at a level 3 or ‘Top Down’ in 2015/16 financial year.

The municipality subjected its systems and processes for managing risk to an independent assessment to determine the level of maturity of these (systems and processes). The level of maturity from that assessment was determined at 3.5 based on a 5-point scale maturity continuum. This puts the level of Maturity between the “Risk Defined” and “Risk Managed” states. An action plan was developed to address gaps identified through the assessments. The implementation of the action plan will enable the municipality to reach higher maturity levels by the end of 2016/17 financial year when a similar assessment is conducted.

- **Governance - Systems of Delegations** – A high level review of the System of Delegations was conducted and a detailed review will be done in the next financial year for approval by the new Council. Governance Maturity Assessments of Municipal Entities were conducted. This measured the implementation of governance initiatives of entities against best practices as envisaged by King III Code of Good Governance and other recognized good practices. The overall assessment revealed that governance in municipal entities is within the basic to evolving state of maturity. Actions plans have been developed for each entity based on the results of the assessment. The plans aim to ensure that the entities can progress towards the “Established” state of maturity.

Service Delivery Agreements for Municipal Entities were reviewed and finalised. The municipality is ensuring that structures and processes are established to improve the monitoring of performance and governance of its entities. As part of the key action plans to improve municipal entity performance and efficiencies, the municipality is looking to conduct assessments in line with the local government legislation.

Table 66: 2015/2016 Overall Financial Performance

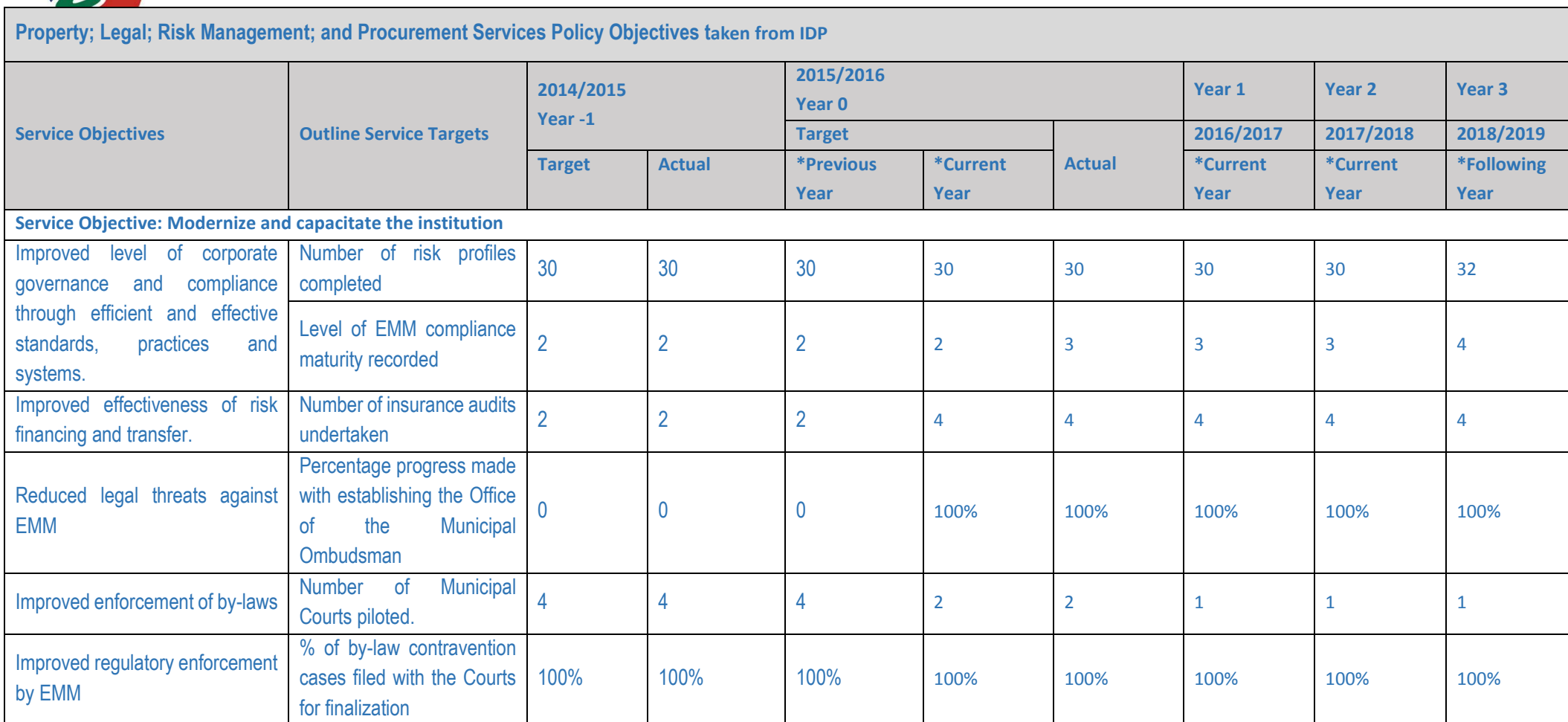
Financial Performance: Risk Management					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	–	–	–	–	0.00%
Expenditure:					
Employees	6,968	12,152	10,852	5,765	-111%
Repairs and Maintenance	–	–	–	–	0.00%
Other	13,299	2,331	3,681	3,724	37%
Total Operational Expenditure	20,267	14,483	14,533	9,490	-53%
Net Operational Expenditure	20,267	14,483	14,533	9,490	-53%

Table 66: 2015/2016 Capital Expenditure

Capital Expenditure Year 2015/2016: Risk Management					
R' 000					
Capital Projects	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	220	220	219	0%	
ICT Equipment	120	199	198	0%	
Office Furniture	80	18	18	-343%	
Other Equipment	20	3	3	-599%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.23.5					

Table 67: Employees Risk Management

Employees: Risk Management					
2014/2015		2015/2016			
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%
4 – 6					0%
7 – 9		1	0	1	0%
10 - 12		1	0	1	0%
13 - 15		5	0	5	0%
16 - 18		4	0	4	0%
Section 57	5	5	3	2	40%
Total	5	16	3	13	81%



The Executive and Council Policy Objectives Taken From IDP									
Service Objectives	Outline 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: Modernize and capacitate the institution									
A functional Legislature	% of referred items resolved by Council	100%	100%	100%	100%	100%	100%	100%	100%
	74. Number of functional Section 79 Committees	5	5	5	18	18	18	18	18
	75. Number of functional ward committees	101	101	101	101	98	101	101	101

5. ORGANISATIONAL DEVELOPMENT PERFORMANCE

Translating the broad objectives of the municipality's development plans and strategies into real results depends on a capable workforce. Building the capacity and the competencies of the workforce while creating an environment for effective individual development is a key imperative for organisational development. In its efforts to support this imperative, Council approved a new organizational structure. To realize the new organizational structure, the City developed the following transitional processes:

- Talent acquisition strategies;
- Integrated Change Management Framework;
- Migration / placement principles adopted by our stakeholder management;
- Development and evaluation of job descriptions as per the TASK grading principles;

Talent acquisition

During 2015/16 financial year a critical vacancy list of 1 049 positions was prioritized of which 721 positions were set aside for advertisement and the 328 critical positions remaining, were set aside for placement of employees. Consequently 79% of the 721 critical positions were filled as at 30 June 2016. Over and above the prioritized positions the City of Ekurhuleni appointed a total of 901 employees both internally and externally.

Development of employees

To strengthen the capacity of staff and improve performance the City implemented a number of skills training and personal development initiatives. These initiatives include the Executive Coaching Programme which is aimed at strengthening the critical leadership competencies, of EMM executives, a total of 9 942 employees received training and 732 bursaries were awarded focusing on various academic disciplines.

Employment Equity Profile

In support of the approved Employment Equity plan the City has implemented a number of interventions focusing on the following:

TRAINING INTERVENTIONS	OBJECTIVE	NUMBER OF EMPLOYEES ATTENDED
Disability Training		150
Men's Dialogue		550
Sexual Harassment Workshop		370
Take a Girl Child to work day		350
Workshop on discrimination and workplace bullying		138

Employee Wellbeing (EWB)

To improve productivity levels across the City, a number of employee wellness programmes were offered. These programmes were implemented to ensure employee wellness by encouraging employees to take responsibility for their physical and psychological wellbeing. A critical employee wellness programme recently launched was the the ‘Know your numbers’ campaign.



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.

The “Know your numbers” campaign reached a total of **27 915**, of which **1 196 (4%)** were individual consultations and **26 719 (96%)** were group interventions and programmes.

Employee Relations

The City has placed importance on addressing legitimate workers’ needs, having departmental information sessions and improving the day to day operational efficiencies within line function service departments. These robust interventions contributed significantly to mitigating challenges amongst employee relations, thereby improving the relationship between organised labour and the municipality. The City has efficiently dealt with all employee relations cases.

5.1 Employee Totals, Turnover and Vacancies

Table : Employee Totals, Turnover and Vacancies

Employees					
Description	2014/2015	2015/2016			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water & Sanitation Services	970	1176	926	250	21.26%
Energy	993	1159	969	190	16.39%
Waste Management Services	1405	1570	1488	82	5.22%
Human Settlements	207	244	203	41	16.80%
Roads and Storm Water Services	840	956	823	133	13.91%
Transport Services	655	773	697	76	9.83%
City Planning Services	293	351	292	59	16.81%
Economic Development Services	72	104	77	27	25.96%
SRAC: Arts, Culture and Libraries	1370	1513	1307	206	13.62%
Environmental Resource Management	22	45	22	23	51.11%
Health and Social Development	1510	1679	1552	127	7.56%
Ekurhuleni Metro Police Department	1864	2093	1820	273	13.04%

Employees					
Description	2014/2015	2015/2016			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Disaster & Emergency Management Department	1384	1575	1461	114	7.24%
Executive and Council	202	284	142	142	50.00%
Financial Services	1,032	1196	985	211	17.64%
Human Resource Management	212	269	211	58	21.56%
Information and Communication Technology	151	182	143	39	21.43%
Corporate Legal	316	376	301	75	19.95%
Risk management	4	14	4	10	71.43%
Real Estate (Facilities)	2108	2377	2035	342	14.39%
Communication and Brand Management	41	60	44	16	26.67%
Internal Audit	52	65	50	15	23.08%
Customer Relations Management	358	415	404	11	2.65%
Enterprise Project Management Office	5	13	7	6	46.15%
Fleet Management	188	269	213	56	20.82%
Institutional Strategy, Monitoring & Evaluation and Research	13	29	19	10	34.48%
Executive Support		122	90	32	0.262295
Totals	16267	18909	16285	2624	13.88%

Table : Vacancy Rate

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%
CFO	1	0	0%
Other S57 Managers (excl Fin Post)	179	30	16.75%
Other S57 Managers(Fin Post)	10	3	30%
Police Officers	1575	103	6.53%
Fire Fighters	772	51	6.60%
Senior management: Levels 13-15 (excl Finance Post)	780	189	24.23%
Senior management: Levels 13-15(Finance Post)	822	205	24.93%
Highly skilled supervision: Levels 9-12 (Finance Post)	4065	575	14.14%
Highly skilled supervision: Levels 9-12 (incl Finance Post)	4339	648	14.93%
T 4.1.2			

Table 71: Staff Turnover Rate

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
Year 2	15863	928	5.9%
Year 1	16265	1161	7%
Year 0	16267	409	2.51%

The positions of senior managers including the positions of the Municipal Manager, Chief Operations Officer and Chief Financial Officer (CFO) are all filled. To minimize any negative impact on service delivery the City ensures efficient turn-around times in filling positions requiring highly skilled managers and supervisors. The turnover rate for senior management is at 11.1% and metrowide is at 2.51%.

5.2 Managing the Municipal Workforce

The City made significant strides in aligning its organizational structure in order to effect operational efficiencies. Amongst others, the City implemented effective systems, recruited competent employees and provided relevant employee administration benefits. In this regard, the following progress was made:

- Several new policies were developed of which some were approved and others are in consultation process.
- The development and evaluation of job descriptions in line with TASK grading principles were completed
- Processes, procedures (Migration and placement) are being put in place and on going consultations with all role players.

Table 72: HR Policies and Plans

5.3 Injuries, Sickness and Suspensions

	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Abscondment of Employees	100%		MC 07/03/2002
2	Acting Allowance Policy for Non-Contract Employees –	100%		CM 27/08/2009
3	Payment of Acting Allowance to Permanent Employees Acting in a Section 57 Position on the Organizational Structure of EMM	100%		CA 14/11/2005
4	Conditions and Guidelines for the Allocation of Acting Allowance	100%		MC 12/06/2004
5	The Establishment of a Meaningful Learner Orientated System for Employees	100%		MC 07/03/2002
6	Policy to Regulate Assessment of the Education, Training & Development Interventions	100%		CM 25/01/2007
7	Policy on the Implementation of a Standardized Attendance Register and Salary Levels Exempted from Completing Attendance Registers	100%		CS 25/06/2007
8	Bursary Scheme for Members of the Community	100%		CM 31-05-2012
9	Provision of an Environment Within Which an Employee May Plan Their Career	100%		CM 25/06/2002
10	Rescinding of all the Policies Adopted by Former Municipalities and Cancelling the Renewal/ Extension/ of Further Computer Loans to Employees	100%		MC 05/08/2004
11	Disciplinary Procedure Collective Agreement – Recommended Procedure	100%		CM 26/08/2010
12	To Equip & Develop all Employees Using Council Vehicles, with Professional Driving Skills	100%		MC 30/06/2003
13	Driver Training and Anger Management	100%		CM 27/08/2009
14	Policy to Enable Employees with Disabilities to have Equal/ Reasonable Access to Participate & Advance in Employment within EMM	100%		MC 17/05/2007
15	Employment Equity Policy	100%		MC 14/09/2006
16	Employment Equity Plan	100%		CM 27/11/2014
17	Employment Framework for the Implementation of Labour Intensive Projects in Ekurhuleni	100%		CS 16/04/2007
18	Policy to Regulate the Management and Implementation of the Exchange Programme with Recognized Tertiary Institutions, Municipalities and Utility Organizations in South Africa and Around the World	100%		CM 25/01/2007
19	Experiential Training for Students & Candidate/ Potential Employees who have Completed Tertiary Qualifications	100%		MC 18/03/2004

20	Gender Equity Between Men & Women & Elimination of Discrimination	100%		MC 30/06/2003
21	The Framework within which Employees may Resolve their Grievances	100%		M 26/08/2010
22	Ensure that Employees with HIV/ AIDS are Treated Fairly in the Workplace & to Manage HIV/ AIDS within the Workplace	100%		CM 30/04/2009
23	Programme to Integrate all Employees into the Organizational Culture of EMM	100%		MC 30/06/2003
24	Internship Policy and Implementation Guidelines	100%		MC 21/07/2005
25	Regulate the Planning, Development and Implementation of the Learnership Programmes in EMM	100%		MC 30/06/2003
26	Provide Guidelines for the Administration & Application of Long Service Recognition and 21 Years' Service Recognition	100%		CM 29/04/2010
27	Regulate the Management in the Workplace during a Strike Action	100%		MC 07/03/2002
28	Policy on Memorial Services & Assistance in Attending the Funeral of a Co-worker	100%		CA 14/11/2005
29	Health & Safety Policy	100%		MC 20/11/2003
30	Standardization of Interpretation & Application of Overtime, Sunday & Public Holiday Payment	100%		CSP 26/11/2007
31	Uniform Policy for the Payment of Advances on Salaries of Employees	100%		MC 21/10/2004
32	Regulate Picketing in the event of a Protected Strike or to Lock Out	100%		CM 25/06/02
33	Disaster Management Centre: Progressive Advancement System for Operators in Call Taking & Dispatching Centers	100%		CA-14/11/2005
34	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%		CM 26/11/2013
35	Rapid Advancement Policy for Ekurhuleni Metropolitan Municipality	100%		CM 27/03/2008
36	Policy to provide a Framework for Implementation of Recognition of Prior Learning by Comparing the previous Learning and Experience of a Learner obtained against the Learning Outcomes required for a Specified Qualification or part thereof	100%		CM 25/01/2007
37	To provide for a Comprehensive Policy which Regulates the need for Human Resources Provisioning in the Most Efficient, Professional and Cost-effective way and is Compliant with Legislation, Collective Agreements and the Code of Good Practice on the Integration of	100%		CM 26/03/2015

	Employment Equity into Human Resource Policies and Practices			
38	To create Timeous Certainty on whether employee's Fixed Term Contract will be Rolled Over or Extended or not to Contribute to the Attraction, Utilization and Retention of Skills in The City of Ekurhuleni	100%		CM 26/03/2015
39	Sabbatical Leave Policy to Afford Employees Extended Periods of Time Away from Work During the Course of their Employment with the Municipality	100%		CM 26/03/2015
40	Remunerative Framework for Attraction & Retention of Employees within the Scarce Skill Domains in Ekurhuleni Metropolitan Municipality.	100%		CM 26/03/2015
41	Mayoral Service Excellence Awards – a Reward and Recognition System for Outstanding Service by Employees of EMM	100%		CA 28/11/
42	Policy on Sexual Harassment	100%		MC 18/11/2004
43	Employees who are Not Entitled to Become Shop Stewards	100%		CM 24/06/2010
44	Regulate the Approval of Leave for Attending Lectures, Classes or Training Sessions	100%		CM 27/02/2003
45	Standard Employment Contract, Remuneration and Benefits for Temporary Fixed Term Employees and Independent Contractors	100%		CA 7/01/2003
46	Implementation of Standardized Working Hours for Communication Centers Shift Workers	100%		CS 24/04/2006
47	To Grant Study Bursary to Employees in Order to obtain Approved Qualifications at a Registered Educational Institution	100%		MC 20/07/2006
48	Amended Ekurhuleni Transport Allowance Scheme	100%		MC 21/10/2004
49	Policy for the Treatment of Employees who suffer from Substance Abuse/ Dependency	100%		MC 13/03/2008
50	Provide Uniform Guidelines regarding the Processes, Applications, Management and Allocation of Cellular Phones Allowances.	100%		CM 31/05/2012
51	Uniform Working Hours: Commencement & Cessation Times	100%		CA 14/11/2005
52	Employee Study Bursary Policy (Revision)	100%		Referred to the Oversight Committee
53	Scarce Skills Allowance Policy (New)	100%	100%	26 March 2015
54	Recruitment & Selection Policy (Revision)	100%	100%	26 March 2015
55	Performance Management Policy	N/A	100%	26 November 2013
56	Employees Recognition Scheme (New)	N/A	100%	Served in the Mayoral Committee
57	Employee Exchange Programme Policy	N/A	100%	Served in the Mayoral Committee
58	Learning and Development Policy	N/A	100%	Served in the Mayoral Committee
59	Substance Abuse Policy (new)	N/A	100%	Served in the Mayoral Committee

Table 73: Injuries on Duty

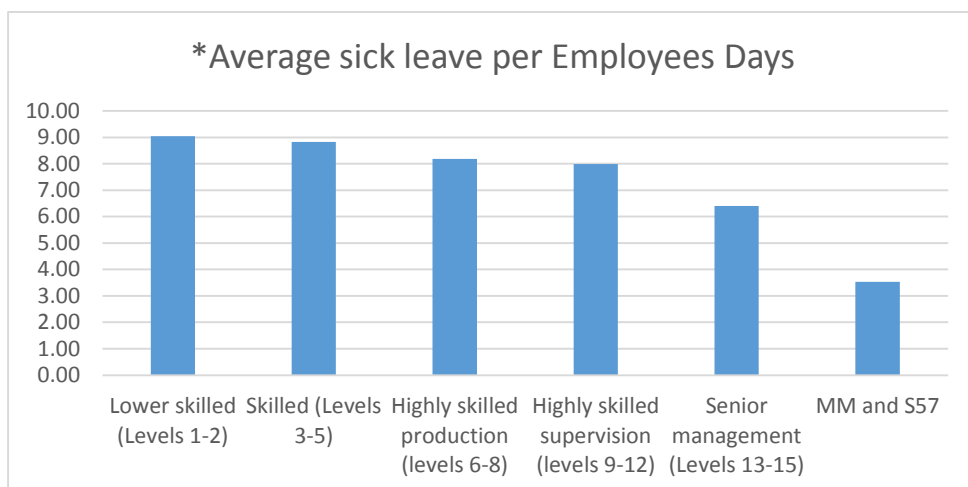
60	Employee Assistance Program (new)	N/A	100%	Served in the Mayoral Committee
61	Employee Assistance Program (new)	N/A	100%	Served in the Mayoral Committee
62	Clothing Allowance for Ekurhuleni Metropolitan Police Department	N/A	100%	B-CS(01-2013) - MC2012/01/18

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	3102	170	88.82%	6.87	2578
Total	3102	170	88.82%	6.87	2578

Table 74: Number of days and Cost of Sick Leave (excluding injuries on duty)

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	sick Total leave Days	Proportion of sick leave without medical %	Employees using sick leave No.	Total employees in post* No.	*Average sick leave per Employee Days	Estimated cost R' 000
Lower skilled (Levels 1-2)	29,465	8.79%	2339	3256	9.05	15,588
Skilled (Levels 3-5)	66,295	16.64%	5676	7511	8.83	56,979
Highly skilled production (levels 6-8)	23,811	16.51%	2268	2909	8.19	29,751
Highly skilled supervision (levels 9-12)	15,065	12.79%	1461	1886	7.99	17,486
Senior management (Levels 13-15)	2,890	17.65%	326	451	6.41	6,120
MM and S57	872	38.35%	116	247	3.53	918
Total	138,398	18.46%	12186	16260	7.33	126,842

Graph 9: Average Sick Leave per Employee



The City continuously endeavors to reduce injuries on duty through training programmes, issuing protective clothing and enforcing compliance to Occupational Health and Safety regulations in the workplace and construction sites. To prevent the risks of exposing employees who are not fit to perform certain tasks to injuries, surveillance programmes and Health promotions programmes were instituted. In addition, managers and supervisors were trained and awareness workshops were held for employees on management of absenteeism, sick leave and incapacity processes. Substance Abuse Awareness programmes were also implemented with the purpose of minimizing injuries on duty due to intoxication.

Table 75: Number and Period of Suspensions

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
MPO Constable	Fraudulent identity document	08.12.2015 8.03.2016	-	Uplifted employee dismissed	08.03.2016
Constable	Truck hijacking, theft and possession of stolen goods	10.12.2015 0.03.2016	-	Uplifted	10.03.2016
Constable	Truck hijacking, theft and possession of stolen goods	10.12.2015 0.03.2016	-	Uplifted	10.03.2016
Cashier	Found in possession of robbed vehicle, misusing the system, using client's money to pay his licenses and to interfered with E-NATIS system	07.12.2015 7.03.2016	-	Uplifted	07.03.2016
Senior Clerk	Irregular issuing of driver's license	27.11.2015 9.02.2016	-	Uplifted	29.02.2016
Overseer	Gross misconduct: Alleged contravention of THE CITY OF	22.04.2016 2.07.2016	-	Uplifted	22.07.2016

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
	EKURHULENI vehicle user policy, fraud & corruption -failure to take instruction from his supervisor possession of stolen goods & bringing council into disrepute possession & transportation of stolen goods			
Senior Typist	Fraud and corruption	24.03.2016 4.06.2015	- Uplifted	24.06.2016
Customer Relation Agent	Corruption	26.02.2016 6.05.2016	- Uplifted	26.05.2016
CCC Manager	Unbecoming and unexceptional behavior	14.03.2016 4.06.2016	- Uplifted	14.06.2016
Customer Relation Agent	Bribery & being under influence on drugs while on duty	26.02.2016 6.05.2016	- Uplifted employee dismissed	26.05.2016

Table 76: Disciplinary Action taken on Cases of Financial Misconduct

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
General Worker and Artisan Assistant	Alleged unauthorized possession of electrical cables	Dismissal (one was found not guilty)	22.07.2015
Cashier	Alleged fraud and corruption	05 Days Salary suspension	12.08.2015
Senior Clerk	Alleged misappropriation of council funds	Final Written Warning	15.09.2015
Cashier	Alleged fraud and corruption	05 Days Salary suspension	17.09.2015
Clerk	Alleged fraud	Case dismissed	15.10.2015
Cashier	Alleged fraud	Written warning	19.10.2015
Cashier	Alleged fraud	Resigned	10.11.2015
Cashier	Alleged fraud and corruption	Dismissal	31.01.2016
Foreman	Alleged fraud	Case dismissed	11.02.2016
Cashier	Alleged fraud	Dismissal	04.03.2016
Cashier	Alleged fraud and corruption	Case withdrawn, employee resigned	29.03.2016
Clerk	Alleged fraud	Employee resigned	31.03.2016

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
Senior Clerk	Allegedly used Council vehicle for personal benefit and claims of overtime not worked	Case withdrawn, employee resigned	03.05.2016
Bus Driver	Alleged Theft	Case dismissed	25.05.2016
Bus Driver	Alleged Theft	Case dismissed	25.05.2016
Acting Store Manager,	Alleged theft of THE CITY OF EKURHULENI's copper cable	05 Days Salary suspension	21.07.2016
Acting Store Manager, Apprenticeship & General Worker	Alleged theft and use of THE CITY OF EKURHULENI's petrol card	Continuation of Disciplinary Case	
Crew Commander	Alleged submitting of fraudulent invoices for payment	Continuation of Disciplinary Case	
Senior Clerk	Alleged fraud	Continuation of Disciplinary Case	
Cashier	Alleged fraud	Continuation of Disciplinary Case	
Senior Clerk	Alleged fraud	Continuation of Disciplinary Case	
Admin Officer Gr.II	Alleged fraud	Continuation of Disciplinary Case	
Senior Clerk	Alleged fraud	Continuation of Disciplinary Case	
Senior Clerk	Alleged fraud	Continuation of Disciplinary Case	

5.4 Performance Rewards

Table 77: Performance Awards

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	22	22	1 202 244.78	100%
	Male	17	17	909 869.61	100%
Highly skilled supervision (levels 9-12)	Female	12	12	1 248 581.00	100%
	Male	24	24	2 390 031.00	100%
Senior management (Levels 13-15)	Female	40	39	4 843 465.27	95%
	Male	77	75	9 378 783.86	94.80%
MM and S57	Female	8	8	1 603 793.53	100%
	Male	14	14	3 021 282.15	100%
Total		214	211	24 598 051.22	

Performance incentive rewards were paid to employees that were part of the performance management system and had signed performance agreements. These included the City Manager, Section 57 Managers, Divisional Heads and employees appointed on five-year fixed-term contracts in the political offices, i.e. the Executive, Legislature, Chief Whip and Political Support.

5.5 Capacitating the Municipal Workforce

The City of Ekurhuleni's Workplace Skills Plan (WSP) was developed in line with the Metro's 2055 GDS strategy, IDP and departmental SDBIPs. This to ensure that skills necessary for the achievement of the organization's key strategies and flagship projects are honed in and developed to build capacity for delivery. This was also done in line with individual employee Personal Development Plans to ensure employee growth and make room for career mobility.

The City's learning and development initiatives is geared towards addressing in technical skills, scarce and critical skills and leadership skills challenges. The City has awarded 732 Bursaries for studies in Institutions of higher Learning.

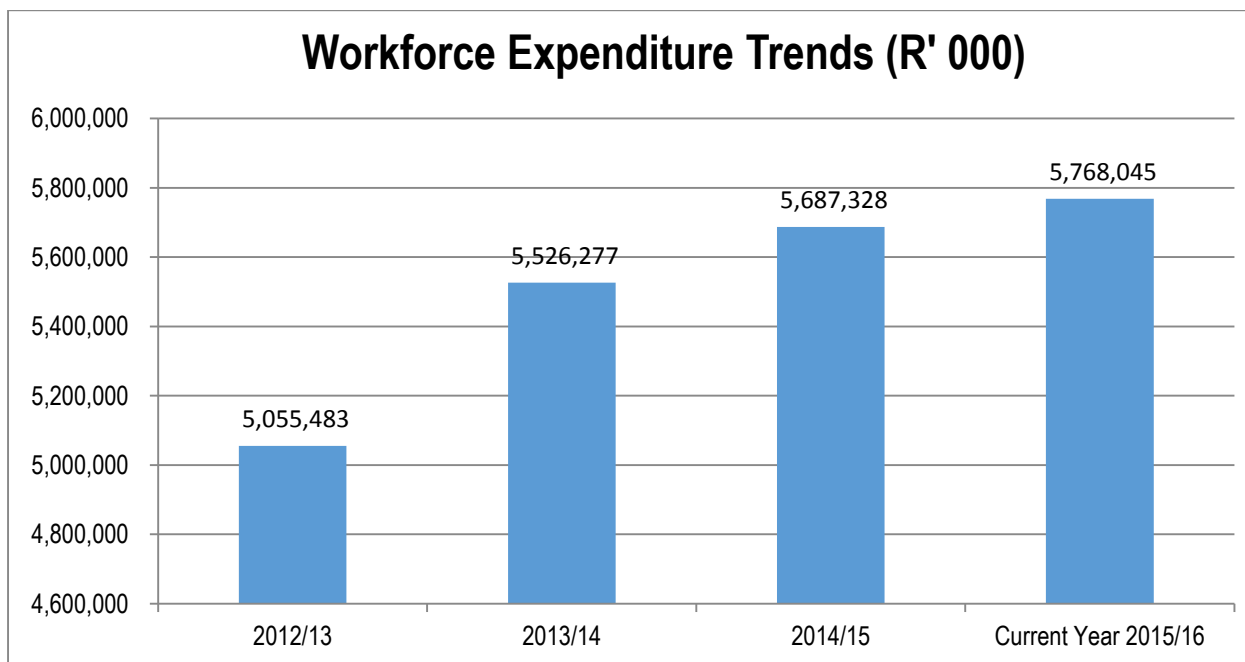
Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: 30 June 2015	Actual: 30 June 2016	Target June 2016	Actual: 30 June 2015	Actual: 30 June 2016	Target June 2016	Actual: 30 June 2015	Actual: 30 June 2016	Target June 2016	Actual: 30 June 2015	Actual: 30 June 2016
Legislators	Female						37	2	84				37	2
	Male						61	4	117				61	4
Sen Man & Managers	Female						25	71	325				25	71
	Male			0			102	120	620				102	120
Professionals	Female	409	49	17	17		427	824	889				476	841
	Male	737	13	18	18		433	328	537				446	346
Technicians Trade Workers	Female	3903	54	17	17		116	30	529				170	47
	Male	11310	81	28	28		206	101	853				287	129
Community & Personal Service Workers	Female	889	65	45	45		42	66	66				107	111
	Male	537	156	151	151		102	59	59				258	210
Clerical & Admin Staff	Female		34	36	36		688	398	1689				722	434
	Male		28	24	24		359	210	956				387	234
Sales & Service Workers	Female						175	186	713				175	186
	Male						344	606	1727				344	606
Machinery Operators & Drivers	Female						27	130	35				27	130
	Male						225	363	206				225	363
Elementary Occupations	Female		98	5	5		223	264	34				321	269
	Male		25	5	5		529	459	157				554	464
Sub total	Female	5201	300	120	120		1760	1971	4364	456	652		2516	2743
	Male	12584	303	226	226		2361	2250	5232				2664	2476
Total		17785	603	346	346		4121	4221	9596	456	652	652	5180	5219

Table 79: Financial Competency Development

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		0
<i>Chief financial officer</i>	1		1	1	1	1
<i>Senior Managers(HODs)</i>	24		24	22	7	7
<i>Any other financial officials</i>	283		283	216		67
<i>Other Officials (DHs)</i>	137		137	112		40
Supply Chain Management Officials						
<i>Heads of supply chain management units</i>	1		1	1		1
<i>Supply Chain Management Senior Managers</i>	25		12	21		9
TOTAL	472	0	459	374	8	125

Table 80: Skills Development Expenditure

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	Actual
MM and S57	Female				0					
	Male				0					
Legislators, senior officials and managers	Female	409		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	737	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	889	0	R 0.00	R 2 500 00.00	R 1 200 00.00		0.00	2500000.00	R 1 200 000.00
	Male	537	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	529	0	R 0.00	R 1 800 00.00	R 650 000.00		R 0.00	1800000.00	R 650 000.00
	Male	853	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	1689	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	956	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	779	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	1727	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	35	R 0.00	R 0.00	R 1 000 00.00	R 90 000.00		0.00	1000000.00	R 90 000.00
	Male	206	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	4322	R 0.00	R 0.00	R 2 500 00.00	R 260 000.00		0.00	2500000.00	R 260 000.00
	Male	3636	R 0.00	R 0.00	R 1 800 000.00	R 225 000.00		0.00	1800000.00	R 225 000.00
Sub total	Female	8652	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	8652	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		17304	R 6 300 000.00	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
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*29198178



Managing the Workforce Expenditure

Table

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	2
	Male	2
Skilled (Levels 3-5)	Female	18
	Male	76
Highly skilled production (Levels 6-8)	Female	12
	Male	16
Highly skilled supervision (Levels 9-12)	Female	53
	Male	56
Senior management (Levels 13-16)	Female	33
	Male	25
MM and S 57	Female	0
	Male	0
Total		293

293

Table

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Highly Skilled production	1641	Not supplied	Not supplied	Contractual to Incumbent
Highly Skilled supervision	194	Not supplied	Not supplied	Contractual to Incumbent
Lower Skilled	2656	Not supplied	Not supplied	Contractual to Incumbent
Senior Management	7	Not supplied	Not supplied	Contractual to Incumbent
Skilled	5335	Not supplied	Not supplied	Contractual to Incumbent

A total of 293 employees' salaries were upgraded during the financial year due to upgrading. The City of Ekurhuleni has 9833 employees whose salaries are contractual incumbent and exceed the grade determined by job evaluation due to the implementation of the Task Levels in terms of the Wage Curve Implementation Collective Agreement, which was implemented with effect from 01 July 2010. Some employees' salaries also exceed the grade determined by the TASK job evaluation system due to employees' contractual to incumbent status, in terms of Section 12 of the Municipal Systems Act which regulated placement / integration into the City of Ekurhuleni structure with the establishment of the Metro. The number of employees who are remunerated above the task grade are continuously decreasing due to normal attrition and employees getting promoted to positions of which the salaries are higher.

Appendix A: Councillors, Committees Allocated 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	Percentage Absent
	FT/PT			%	%	%
Khumalo N. P	FT	Chairpersons, Programming, Rules	ANC	100%	0%	0%
Gungubele, M	FT	Mayoral Committee	ANC	89%	11%	0%
Mashego, M. R	FT	Rules, Programming, Corporate services	ANC	100%	0%	0%
Makwakwa M	FT	Programming, Member of the Mayoral committee	ANC	100%	0%	0%
Chauke E. V	FT	Member of the Mayoral Committee	ANC	78%	11%	11%
Duba Q. B	FT	Member of the Mayoral committee	ANC	67%	22%	11%
Mabaso M. M	FT	Member of the Mayoral Committee	ANC	100%	0%	0%
Mahlangu M.I. T	FT	Member of the Mayoral Committee	ANC	89%	11%	0%
Mhlari, P. B	FT	Member of the Mayoral Committee	ANC	89%	0%	11%
Mlambo, D.M	FT	Member of the Mayoral Committee	ANC	100%	0%	0%
Nxumalo, A	FT	Member of the Mayoral Committee	ANC	89%	0%	11%
Shongwe, N. G	FT	Member of the Mayoral Committee	ANC	100%	0%	0%
Khakaza, D. N	FT	Member of the Mayoral Committee	ANC	89%	0%	11%
Mabuza, N.M	FT	PPP, Rules, Programming, Chairpersons	ANC	100%	0%	0%
Chauke, H.M	FT	Chairpersons, CPED	ANC	89%	0%	11%
Hasani, T. R	FT	MPAC, Chairpersons	ANC	78%	0%	22%
Kraai, S. D	FT	Enviromental Development, Chairpersons	ANC	56%	44%	0%

Mabena, V.M	FT	Human Settlements, Chairpersons	ANC	67%	0%	33%
Madhlaba, M. S	FT	Corporate Services, Chairpersons	ANC	100%	0%	0%
Mkhonza, P. D	FT	Finance, Chairpersons	ANC	89%	0%	11%
Motaung, A	FT	Roads and transport, Chairpersons	ANC	56%	44%	0%
Ngobese, S. S	FT	Health and Social Development, Chairpersons	ANC	100%	0%	0%
Maseko, N. M	FT	Development Tribunal, Chairpersons	ANC	56%	22%	22%
Nikani, B. M	FT	OCMOL	ANC	100%	0%	0%
Nketle, T. G	FT	Water and Energy, Chairpersons	ANC	100%	0%	0%
Nkunjana, P	FT	GCYPD, Chairpersons	ANC	89%	0%	11%
Sebiloane, D. D	FT	SHRAC, Chairpersons	ANC	100%	0%	0%
Siboza, M. H	FT	CPED, Chairpersons	ANC	100%	0%	0%
Tshongweni, Z. K	FT	Intergrity and Ethics, Chairpersons	ANC	100%	0%	0%
Badela, N. K	PT	Roads and transport, PPP	ANC	100%	0%	0%
Bale, N. K	PT	Community safety	ANC	100%	0%	0%
Busakwe, J. W	PT	CPED	ANC	100%	0%	0%
Chiloane, V. W	PT	Chairpersons	ANC	100%	0%	0%
Chiya, N. K	PT	Developmental Tribunal	ANC	100%	0%	0%
Cwera, P. A	PT	SHRAC	ANC	100%	0%	0%
Dhladhla-Mavundla, M. K	PT	CPED	ANC	89%	0%	0%
Diamond, N	PT	Finance,	ANC	78%	11%	11%
Ditshego, T. S	PT	SHRAC, OCMOL, Rules	ANC	100%	0%	0%
Dlomo, M. S	PT	Roads and Transport	ANC	100%	0%	0%
Dumeka-Mathebula, H. A	PT	Corporate Services,	ANC	100%	0%	0%
Gumede, T	PT	Water and Energy, Developmental Tribunal, GCYPD	ANC	78%	11%	11%
Kgopa, M. A	PT	Human Settlements,	ANC	78%	0%	22%

Khoza, B. J	PT	Water and energy	ANC	100%	0%	0%
Khumalo, T. L	PT	Corporate Services	ANC	89%	0%	11%
Kodisang, S.C	PT	<u>Enviromental Development</u>	ANC	67%	11%	22%
Komane, C. L	PT	Community safety	ANC	100%	0%	0%
Kwili, M. S	PT	PPP	ANC	100%	0%	0%
Leshabane, S.M	PT	MPAC	ANC	78%	0%	0%
Letsimo, S. T	PT	Corporate Services	ANC	56%	0%	44%
Letsoha, K. T	PT	Enviromental Development, PPP	ANC	100%	0%	0%
Loonat, I. A	PT	SHRAC	ANC	89%	0%	11%
Lungongolo, M. R	PT	Community safety	ANC	78%	11%	0%
Maama, J. T	PT	PPP, Health and Social Development	ANC	100%	0%	0%
Mabaso, C. N	PT	Water and Energy	ANC	89%	0%	0%
Mabaso, S. J	PT	Human Settlement	ANC	78%	0%	22%
Mabena, N. A		MPAC, Chairpersons		89%	11%	0%
Mabote, M. I	PT	Roads and Transport	ANC	67%	22%	0%
Mabuza, T.H	PT	Corporate Services	ANC	89%	0%	11%
Madi, T. E	PT	Health and Social Development	ANC	78%	0%	22%
Maduna, J. S	PT	Human Settlement	ANC	100%	0%	0%
Mahloma, K. F	PT	MPAC	ANC	100%	0%	0%
Makaleng, P. J	PT	Human Settlement	ANC	100%	0%	0%
Makgobola, T. E	PT	SHRAC, OCMOL, Intergrity and Ethics	ANC	100%	0%	0%
Maleme, M. J	PT	Human Settlement	ANC	100%	0%	0%
Malope, S	PT	Corporate Services	ANC	89%	11%	0%
Maraqana, S. R	PT	Enviromental Development	ANC	100%	0%	0%
Maroleng, C. B	PT	Human Settlements,	ANC	100%	0%	0%
Masango, M. L	PT	GCYPD, MPAC	ANC	100%	0%	0%
Mashala, S. R	PT	Community safety	ANC	56%	0%	44%
Mashigo, A.M	PT	CPED, OCMOL, Rules	ANC	100%	0%	0%
Matabane, T. J	PT	Community safety	ANC	100%	0%	0%
Mbonani, T. P	PT	SHRAC	ANC	100%	0%	0%
Mdluli, N. B	PT	Enviromental Development	ANC	89%	0%	11%
Mkhabela, P. J	PT	Health and Social Development	ANC	78%	0%	22%
Mmoko, P. F	PT	Roads and Transport	ANC	78%	11%	11%

Mnguni, N. A	PT	Human Settlements	ANC	78%	0%	22%
Moagi, T. L	PT	Finance	ANC	89%	0%	11%
Mogale, E. A	PT	MPAC	ANC	78%	11%	11%
Mohlapamaswi, L. N	PT	Health and Social Development	ANC	33%	44%	22%
Mohoaladi, M. S	PT	MPAC	ANC	89%	0%	11%
Mokhethoa, S. S	PT	Water and energy	ANC	89%	0%	11%
Mokoena, P.M	PT	CPED, GCYPD	ANC	89%	11%	0%
Morake, P	PT	Finance	ANC	33%	0%	67%
Motara, E. A	PT	Enviromental Development, Rules, Programming	ANC	100%	0%	0%
Motaung, T. P	PT	Finance	ANC	100%	0%	0%
Mpongose, Z	PT	Roads and transport, PPP	ANC	100%	0%	0%
Msibi, K. S	PT	Human Settlements, Programming	ANC	89%	11%	0%
Msweli, M	PT	CPED	ANC	100%	0%	0%
Mvalo, M. E	PT	Water and energy	ANC	67%	11%	0%
Mwelase, S. P	PT	Enviromental Development	ANC	100%	0%	0%
Mxabangeli, V. S	PT	Roads and Transport	ANC	89%	0%	11%
Ndebele, M. J	PT	Community safety	ANC	89%	11%	0%
Ndima, E. N	PT	Finance, OCMOL	ANC	67%	11%	22%
Ndita, M	PT	SHRAC	ANC	100%	0%	0%
Ndizana, T. W	PT	Corporate Services	ANC	100%	0%	0%
Ngubeni, G. V	PT	Community Safety, OCMOL, Intergrity and Ethics	ANC	100%	0%	0%
Nhlabathi, S	PT	Roads and Transport	ANC	100%	0%	0%
Nkosi, B.N	PT	Health and Social Development	ANC	100%	0%	0%
Nkosi, C.L	PT	GCYPD, Finance	ANC	67%	0%	33%
Nkosi, M.I	PT	Enviromental Development	ANC	89%	0%	11%
Nonyana, S.N	PT	Water and enegry	ANC	100%	0%	0%
Njombolwana-Ntambo, Z.S	PT	SHRAC	ANC	67%	22%	11%
Nxumalo, I.S	PT	Corporate Services,PPP	ANC	89%	0%	11%
Phetla, W.M	PT	Community Safety	ANC	100%	0%	0%
Pienaar, R	PT	Finance	ANC	100%	0%	0%

Radebe, T.G	PT	Corporate Services	ANC	89%	0%	11%
Rampai, T.C	PT	Roads and Transport	ANC	100%	0%	0%
Saul, T.J	PT	Roads and Transport	ANC	89%	0%	11%
Sebola, T.A	PT	SHRAC	ANC	100%	0%	0%
Segobele, N.O	PT	CPED	ANC	89%	0%	11%
Shabalala, E.N	PT	CPED	ANC	44%	33%	11%
Tshabalala, H.V	PT	Finance	ANC	78%	0%	22%
Sibanyoni, N.G	PT	Community safety	ANC	100%	0%	0%
Sibeko, G	PT	CPED	ANC	33%	56%	11%
Sibeko, L.M	PT	SHRAC	ANC	44%	11%	44%
Sibidili, L.P	PT	Health and Social Development	ANC	100%	0%	0%
Sibiya, S.J		CPED	ANC	89%	0%	11%
Tati, E.N	PT	Community safety	ANC	78%	0%	22%
Vilakazi, G	PT	Environmental Development	ANC	100%	0%	0%
Xakambana, M	PT	Health and Social development	ANC	67%	0%	33%
Yende, Z	PT	Corporate Services, Developmental Tribunal	ANC	78%	0%	22%
Zide, V G	PT	Health and Social Development	ANC	100%	0%	0%
Zuma, L	PT	Water and Energy	ANC	78%	0%	22%
Zwane, S	PT	MPAC	ANC	100%	0%	0%
Anticevich, J A	PT	Health and Social Development	DA	89%	0%	0%
Baba, N J	PT	Human Settlements	DA	78%	0%	22%
Basch, M J	PT	Community Safety	DA	33%	56%	11%
Bodibe, R S	PT	Community Safety	DA	44%	0%	56%
Burtone, T O	PT	Finance	DA	100%	0%	0%
Butler, T	PT	Environmental Development	DA	56%	33%	11%
Cachalia, Y	PT		DA	11%	0%	0%
Campbell, T L	PT	Rules	DA	67%	33%	0%
Coke, H D	PT	Community Safety	DA	89%	11%	0%
Crawford, C R	PT	Human Settlements	DA	89%	11%	0%
Cuthbert, M J	PT	99999	DA	56%	0%	0%
Da Silva, N B	PT	Corporate Services, Integrity and Ethics	DA	100%	0%	0%
De Lange, P R	PT	Human Settlements	DA	78%	11%	11%

Du Plessis, A	PT	Rules	DA	67%	22%	11%
Dyson, V	PT	MPAC	DA	78%	22%	0%
Fenn, G A P	PT	Health and Social Development	DA	67%	33%	0%
Goby, M E	PT	Community Safety	DA	89%	0%	11%
Haggard, M	PT	Corporate Services	DA	67%	33%	0%
Haipel, B T	PT	Water and Energy	DA	78%	22%	0%
Hart, H D	PT	Heather Hart	DA	89%	11%	0%
Hendricks, J A	PT	Health and Social Development	DA	100%	0%	0%
Henning, P J	PT	CPED	DA	67%	22%	11%
Hlatshwayo, J E	PT	Community Safety	DA	100%	0%	0%
Humphreys, J A	PT	Environmental Development	DA	89%	11%	0%
Ismail, H	PT	Environmental Development	DA	89%	11%	0%
Jordaan, B J	PT	Roads and Transport	DA	56%	44%	0%
Klaas, S G	PT	SHRAC	DA	56%	33%	11%
Kriek, G	PT	CPED	DA	78%	22%	0%
Kriek, M	PT	Water and Energy	DA	78%	11%	11%
Kruger, S	PT	Human Settlements	DA	56%	33%	11%
Kubayi, E M	PT	Water and Energy	DA	67%	33%	0%
Labuschgne, N W	PT	SHRAC	DA	67%	22%	11%
Le Roux, S	PT	Corporate Services	DA	56%	11%	33%
Loe, S J	PT	PPP	DA	44%	44%	11%
Madonsela, N J	PT	Human Settlements	DA	0%	22%	67%
Mahano, F L	PT	OCMOL, MPAC	DA	100%	0%	0%
Masemola, P N	PT	Health and Social Development	DA	78%	11%	11%
Motha, M J	PT	Communtiy Safety	DA	0%	33%	0%
Motshidi, T K	PT	Roads and Transport	DA	78%	22%	0%
Mtshali, G L	PT	SHRAC	DA	67%	22%	11%
Nair, S	PT	Community Safety	DA	56%	4400%	0%
Patterson, C F	PT	CPED, Development Tribunal	DA	100%	0%	0%
Radebe, N M	PT	Water and Energy	DA	67%	22%	11%
Reid, B	PT	Finance, Rules	DA	76%	22%	0%
Reilly, J	PT	Corporate Services, OCMOL	DA	89%	11%	0%
Robinson, B C	PT	CPED	DA	78%	22%	0%

Robinson, R	PT	Corporate Services	DA	89%	11%	0%
Roos, J D	PT	Roads and Transport	DA	44%	33%	11%
Rundle, W G R	PT	Roads and Transport	DA	100%	0%	0%
Rutherford, A T	PT	Human Settlements	DA	89%	11%	0%
Sauls, A E K	PT	Corporate Services	DA	67%	22%	11%
Scallan, G N	PT	Environmental Development	DA	89%	11%	0%
Shabalala, R R	PT	Roads and Transport	DA	78%	22%	0%
Shabalala, S P	PT	SHRAC, Developmental Tribunal	DA	100%	0%	0%
Shandu, V K	PT	Corporate Services	DA	100%	0%	0%
Sheodin, R	PT	Finance	DA	89%	11%	0%
Stone, D D	PT	SHRAC	DA	78%	22%	0%
Swanepoel, C D	PT	Corporate Services	DA	78%	22%	0%
Taylor, E L	PT	Finance, Programming	DA	100%	0%	0%
Terblanche, H J	PT	CPED	DA	78%	22%	0%
Thamahane, M	PT	Human Settlements	DA	78%	11%	11%
Thekiso, S L	PT	Roads and transport	DA	100%	0%	0%
Trollip, V	PT	GCYPD, Health and Social Development	DA	100%	0%	0%
Visser, M I	PT	Finance, Programming	DA	89%	11%	0%
Papu, E M	PT	Environmental Development, SHRAC	ACDP	56%	33%	11%
Ramphekoa, P	PT		APC	33%	11%	44%
Nomvete, J P	PT	Human Settlements, PPP	COPE	44%	0%	56%
Sentsho, L D	PT	Roads and Transport, Ethics, Rules, GCYPD, Programming	CODE	67%	33%	0%
Mkhize, P S	PT	Environmental Developmental	DRPA	11%	0%	89%
Van der Walt, H J	PT	Roads and Transport	F F Plus	56%	22%	22%
Dlamini, G	PT	Community Safety	I FP	78%	22%	0%
Ngobese, A	PT	Human Settlements, Developmental Tribunal	I FP	67%	11%	22%
Berg, I D	PT	MPAC	IRASA	78%	11%	11%

Ntombela, S I	PT	CPED, GCYPD	NFP	56%	0%	44%
Nyandeni, N J	PT	Health and Social Development	NFP	67%	22%	11%
Sithole, M M	PT	Water and Energy, OCMOL	NFP	67%	11%	22%
Kumalo, P	PT	Corporate Services, Finance, OCMOL	PAC	78%	11%	11%
Mtsweni, P	PT		PAC	56%	33%	11%
France, M S	PT	Health and Social Development, Human Settlements	UDM	67%	0%	33%
<i>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</i>					T A	

Appendix B: Committees (other than Mayoral / Executive Committee) and Purposes of Committees

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose Committee
Rules Committee	<ul style="list-style-type: none"> Serves as the policy directing structure for both financial and non-financial related matters of the legislative arm of Council. Serves as the structure responsible for resourcing and capacity needs of Councillors and Ward Committee structures. Responsible for the development and administration of Council standing orders for the efficient functioning of Council as a decision-making body To develop and monitor the implementation of rules and procedures for the efficient functioning of the committee of Council
Programming Committee	<ul style="list-style-type: none"> Decide on referral of items either to Council and/or oversight committees for consideration Responsible for determination and implementation of Council and Committees Annual programme
Committee of Chairpersons	<ul style="list-style-type: none"> Section 79 Committees Chairpersons management structure. Deliberate on Committees cross cutting issues as well as exchange platform on committees related matters

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose Committee
Integrity and Ethics Committee	<ul style="list-style-type: none"> To ensure that the Code of Conduct of Councillors, outlined in the Municipal Systems Act (32 of 2000) are upheld and implemented Responsible for the annual compilation, administration and publication of the Councillors Declarations Register
MPAC	<p>Ensures that</p> <ul style="list-style-type: none"> The municipality fulfils its constitutional mandate of service delivery to the community and achieves the set objectives; The municipality is managed in an efficient, effective and ethical, corruption and fraud-free manner; Municipal resources are utilised in an economic manner
Gender, Children, Youth and Persons with Disabilities (GCYPD)	<ul style="list-style-type: none"> To provide oversight of all activities throughout the municipality relating to the upliftment and promotion of rights of women, children, youth and persons with disabilities; To ensure realisation of the vision, strategic objectives, and priorities of the EMM in relation to programmes that impact on GCYPD
Development Tribunal	<ul style="list-style-type: none"> To consider all applications made in terms of applicable town and development planning legislation; To hear objections and representations made in terms of applicable town and development planning legislation
Oversight Committee over the Office of the Executive Mayor and Legislature (OCMOL)	<ul style="list-style-type: none"> To oversee the strategic objectives and performance of the Office of the Executive Mayor and Legislature against plans and budget as well as ensuring accountability by the two components on their respective non-financial performance;
Public Participation and Petitions Committee (PPP)	<ul style="list-style-type: none"> To handle all matters relating to the participation and education of communities in the Council and Committee related processes. To handle and oversee the receipt and finalisation of petitions received by the municipality To ensure the functionality of ward committee structures To ensure the processing of ward committee reports through the council structures, including oversight committees.
City Planning and Economic Development	<ul style="list-style-type: none"> To oversee the strategic objectives and performance of the City Planning and Economic Development Department against plans and budget; Ensure that proactive and reactive investigations are conducted as and when required. Ensure public participation in committee activities
Community Safety Committee	<ul style="list-style-type: none"> To oversee the strategic objectives and performance of the Community Safety Department against plans and budget; Ensure that proactive and reactive investigations are conducted as and when required.

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose Committee
	<ul style="list-style-type: none"> • Ensure public participation in committee activities
Corporate and Legal Services Committee	<ul style="list-style-type: none"> • To oversee the strategic objectives and performance of the Corporate and Legal Services Committee against plans and budget; • Ensure that proactive and reactive investigations are conducted as and when required. • Ensure public participation in committee activities
Environmental Development Committee	<ul style="list-style-type: none"> • To oversee the strategic objectives and performance of the Environmental Development Department against plans and budget; • Ensure that proactive and reactive investigations are conducted as and when required. • Ensure public participation in committee activities
Finance Committee	<ul style="list-style-type: none"> • To oversee the strategic objectives and performance of the Finance Department against plans and budget; • Ensure that proactive and reactive investigations are conducted as and when required. • Ensure public participation in committee activities
Health and Social Development Committee	<ul style="list-style-type: none"> • To oversee the strategic objectives and performance of the Health and Social Development Department against plans and budget; • Ensure that proactive and reactive investigations are conducted as and when required. • Ensure public participation in committee activities
Human Settlements Committee	<ul style="list-style-type: none"> • To oversee the strategic objectives and performance of the Human Settlements Department against plans and budget; • Ensure that proactive and reactive investigations are conducted as and when required. • Ensure public participation in committee activities
Roads and Transport	<ul style="list-style-type: none"> • To oversee the strategic objectives and performance of the Roads and Transport Department against plans and budget; • Ensure that proactive and reactive investigations are conducted as and when required. • Ensure public participation in committee activities
Sports, Heritage, Recreation, Arts and Culture	<ul style="list-style-type: none"> • To oversee the strategic objectives and performance of the Sports, Heritage, Recreation, Arts and Culture Department against plans and budget; • Ensure that proactive and reactive investigations are conducted as and when required. • Ensure public participation in committee activities
Water and Energy Committee	<ul style="list-style-type: none"> • To oversee the strategic objectives and performance of the Water and Energy Department against plans and budget; • Ensure that proactive and reactive investigations are conducted as and when required. • Ensure public participation in committee activities

Appendix C: Third Tier Administrative Structure

THIRD TIER ADMINISTRATIVE STRUCTURE			
DEPARTMENT	HEAD OF DEPARTMENT	TOTAL NUMBER OF POSITIONS – HOD & DIVISIONAL HEADS	NO OF HOD & DIVISIONAL HEADS POSITIONS FILLED
Office of the City Manager's Office	Ngema, Mr. Khaya	1	1
Office of the executive mayor	Vacant	4	4
Chief Operations Officer	Dr. Mashazi, Maboikanyo Imogen	4	1
Legislature	Moloi, Ms Manana	5	4
City Planning Department	Motubatse, Mr. Aubrey Motubatse	7	7
Communication & Brand Management Department	Mavimbela, Ms Regomodiswe	9	5
Corporate Legal Services Department	Motsapi, Advocate Moeketsi Lincoln	5	4
Customer Relations Management Department	Ntsikeni, Ms. Zukiswa	8	8
Disaster & Emergency Management Department	Mosia, Mr. Moshema Petrus	8	6
Economic Development Department	Chauke, Mr. Caiphus	8	8
Ekurhuleni Metropolitan Police Department	Mahlabe Mr. Bafana	7	4
Energy Department	Wilson, Mr. Mark	8	6
Enterprise Programme Management Office	Mahlalutye, Mr. Andile	5	4

THIRD TIER ADMINISTRATIVE STRUCTURE

DEPARTMENT	HEAD OF DEPARTMENT	TOTAL NUMBER OF POSITIONS – HOD & DIVISIONAL HEADS	NO OF HOD & DIVISIONAL HEADS POSITIONS FILLED
Environmental Resource Management Department	Nkosi, Mr. Hezekiel Sydney	6	6
Executive support	Vacant	3	1
Real Estate	Chidi, Mr. Manyane	8	8
Finance Department	Ganda, Ms. Ramasela Joyce	11	8
Fleet Management Department	Nhlapo, Mr. Obed Jabulani	9	7
Health & Social Development Department	Dr. Motlatla, Madimetja Gilbert	8	8
Human Resources Department	Vacant	8	7
Human Settlement Department	Molefe, Mr. Bongani Gordon	9	5
Information Communication Technology Department	Pillay, Mr. Kiruben	8	7
Internal Audit Department	Hleza, Ms. Patience Lindiwe	6	6
Risk Management Department	Khumalo, Mr Musawakhe	5	3
Roads & Stormwater Department	Cele, Mr. Sizwe Godfrey	7	6
Sport, Recreation, Arts & Culture Department	Campbell, Mr. Burton Vincent	8	7
Strategy & Corporate Planning Department	Vacant	6	3
Transport Department	Vacant	14	10
Waste Management Department	Gcwensa, Ms Qaphile Purity Zelda	6	5
Water & Sanitation Department	Mashoko, Mr. Philemon Phil	7	6

Appendix D: Municipal / Entity Functions

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No) *	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:	Yes	No
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	Yes	No
Municipal planning	Yes	No
Municipal health services	Yes	No
Municipal public transport	Yes	Brakpan Bus Services
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	No
Beaches and amusement facilities	Yes (dams and lakes)	No
Billboards and the display of advertisements in public places	Yes	No
Cemeteries, funeral parlours and crematoria	Yes	No
Cleansing	Yes	No
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	Yes	No
Fencing and fences	Yes	No
Licensing of dogs	Yes	No
Licensing and control of undertakings that sell food to the public	Yes	No
Local amenities	Yes (parks, sports facilities, etc)	No
Local sport facilities	Yes	No
Markets	Yes	No
Municipal abattoirs	Yes	No
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	Yes	No

Pounds	Yes	No
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
* If municipality: indicate (yes or No); * If entity: Provide name of entity		T D

Appendix E: Functionality of Ward Committees

Functionality of Ward Committees: July 2015- MAY 2016					
Ward Name (Number)	Name of Ward Councilors 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 Office on time	Number of quarterly public ward meetings held during year
1	Clr H Shabalala	Yes	9	3	2
	Mgqandana Bongiwe Virginia				
	Shai Mmabele Dimakatso				
	Thobejane Julia Mante				
	Ngono Sibongile Margaret				
	Hlongoane Abram Welly				
	Molongoana Koena Tryphosa				
	Raphahlela Nokwazi Grace				
	Rangolo Mashudu Daniel				
2	Clr S Nhlabathi	Yes	7	3	3
	Maluleke Tsakani				
	Baloyi Shaneyeka George				
	Ngwasheng Ramadimetsa Julia				
	Taetsane Kedibone Dorothea				
	Mabala Zacharia Nasa				
	Molele Thabang John				
	Ramphela Dorothy Nthabiseng				
	Manzini Nthabiseng Annacletia				
	Modise Rabohlale John				
	Thoka Mosima Paulina				
3	Clr. D Sebiloane	Yes	8	3	4

Functionality of Ward Committees: July 2015- MAY 2016

Ward Name (Number)	Name of Ward Councilors 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 Office on time	Number of quarterly public ward meetings held during year
	Makena Agnes Mathabatha				
	Mavundza Victor Jabu				
	Mahlangu Elizabeth Happy				
	Nthane Patience				
	Thamane Thabo Joseph				
	Mnisi Lucas Fonko				
	Motshana Lordwick Maatshangwane				
	Chivurri Magdalina Nkothisani				
	Choene Raisibe Rachel				
	Ndenze Vuyiswa				
4	Clr. L Mohlapamaswi	Yes	8	3	5
	Simion Alina Makgala				
	Makhubela Sinaye Matilda				
	Sithole Esther				
	Makhafola Lesiba Isaac				
	Malapile Mamohula Naomi				
	Machete Solomon Mohlatleho				
	Sololo Goodman Lufefe				
	Chaba Madimetja Solomon				
	Phokwane Watch Mabotha				
	Ntozini Kwanele Alfred				
5	Clr. M Mvalo	Yes	9	3	7
	Mbatane Themba Daniel				
	Cindi Mpambane Johannes				
	Mkhonto Susan				
	Masuku Erens				
	Fani Jabulani				
	Nsibande Mzikayifani Ellias				
	Kgaase Salome Nkgadi				

Functionality of Ward Committees: July 2015- MAY 2016

Ward Name (Number)	Name of Ward Councilors 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 Office on time	Number of quarterly public ward meetings held during year
	Masilela Hezekiel				
	Njokweni Nomasonto Yvonne				
	Magomarela Puleng Portia				
6	Clr. Z Mpongose	Yes	8	3	12
	Kumalo Josephine				
	Ndlalane Grace Materebe				
	Tleane Patrick Abisang				
	Maluleke George Lebohang				
	Mkhwanazi Thulani				
	Mowasa Tryphosa Matome				
	Papole Kganyago Edward				
	Mashaba Jeremiah Gabela				
	Makhubela Mandla John				
	Radebe Elphus Mpiyakhe				
7	Clr. T Sebola	Yes	9	3	2
	Mokwenyama Malesela Stephen				
	Xaba Josephine				
	Nkani Winnie Nompumelelo				
	Gwebu Shadrack				
	Nkosi Sophie Mmasabata				
	Mohlala Mogokolodi Moses				
	Modutwane Lazarus				
	Zemo Bafana Jeoffres				
	Mnyandu Nomsa Jane				
	Ngomane Anthony				
8	Clr. M Lugongolo	Yes	9	3	1
	Ngwenya Busisiwe Eunice				
	Khoza John Ndzakamuni				
	Marokana Kesebeloang Millicent				
	Diseko Jabulani Joseph				

Functionality of Ward Committees: July 2015- MAY 2016

Ward Name (Number)	Name of Ward Councilors 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 Office on time	Number of quarterly public ward meetings held during year
	Matshaya Nomhita Norah				
	Masehela Jackson				
	Linda Obed Mpostoli				
	Mayisela Joseph				
	Mposi Patrick Musandiwa				
	Secheka Tseko				
9	Clr. S Mwelase	Yes	9	3	9
	Tjale Lekosi Piet				
	Kabe Ngwako Lucy				
	Mathala Jane Makoba				
	Hlatswayo Nomsa Paulina				
	Matloga Nkele Maria				
	Pheeha Annah Phuti				
	Maile Lucky Molebogeng				
	Lehaha Thabo Ephraim				
	Maphela Bafana				
	Chakale Thabang				
10	Clr. S Mokhetoa	Yes	7	3	1
	Mahlangu Enoch Sipho				
	Khumbane Sibongile Margaret				
	Mokone Jeanette Nomasonto				
	Monyane Mokete Johannes				
	Moloto Matlou Joyce				
	Lelaka Thami Isaac				
	Nthute Deo Michael				
	Motsepa Mokgaetji Ennie				
11	Clr. N Mdluli	Yes	9	3	4
	Gwangwa Agnes Raisetja				

Functionality of Ward Committees: July 2015- MAY 2016

Ward Name (Number)	Name of Ward Councilors 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 Office on time	Number of quarterly public ward meetings held during year
	Malete Markrismis Elizabeth				
	Mdekazi Pritchard Xolani				
	Dibane Vusi Jabulani				
	Mxalaba Mpumeza Welcome				
	Modau Simon				
	Phinyana Tamsanqa Phinyana				
	Mzwakhe Sibeko				
	Mokoka Daphney Panana				
	Matlakaka Garnett				
12	Clr. M Kwili	Yes	8	3	6
	Mokgobu Matete Johannes				
	Ntokazi Charles Doris				
	Nkonyane Sizakele				
	Novungwana Nomaledi Gertrude				
	Mahlangu Velaphi John				
	Nakani Elias Khangelephi				
	Nobela Sipho Lucky				
	Nkosi Phumlani Abednigo				
	Nkhuna Constance Maletela				
13	Clr. N Sibanyoni	Yes	8	3	23
	Ramothata Ethel Buyisiwe				
	Vukeya Frans Glass				
	Ngobeni Molly				
	Ngqwaangi Zandisile				
	Tshungu Getrude Zodwa				

Functionality of Ward Committees: July 2015- MAY 2016

Ward Name (Number)	Name of Ward Councilors 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 Office on time	Number of quarterly public ward meetings held during year
	Maswanganye Sibusiso Casper				
	Mello Raesibe Lina				
	Makhetha Mzukisi Allushas				
	Baloyi Margaret Nomvula				
	Maobane Archibold Motanyane				
14	Clr. T Ndizana	Yes	9	3	3
	Mandlazi Nokuzola Eunice				
	Sithole Ntombiyenkosi Maria				
	Phiri Lindiwe				
	Maringa Moses Robert				
	Majadikholo Daniel Tshidiso				
	Sibisi Nokuphila Alicia				
	Linda Elson				
	Ntuli Nicholas Duma				
15	Clr. J Roos	Yes	7	3	0
	Heyneke Mary Elizabeth				
	Fouche Christel				
	Hough Abraham Stephanus				
	Vermaak Jan Viljoen				
	Van Kempen J.W.				
	De Lange Theodore Michael				
	Mamoti Phineas Mahlomola				
	Tshoaedi Thuso Confidence				
	Dem Andile Charles				

Functionality of Ward Committees: July 2015- MAY 2016

Ward Name (Number)	Name of Ward Councilors 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 Office on time	Number of quarterly public ward meetings held during year
16	Clr H.J. Terblanche	Yes	4	3	4
	Masina Bongani Solomon				
	Phatudi Sello Victor				
	Sibisi Albasin Madala				
	Mbongwa Jabulani Richard				
	Botha Johanna				
	Lekgoro Tshepo Caswell				
	Boshoff Jolanda				
	Venter Jan Albert				
	Tsosane Nozipho Imelda				
	Boshoff Annelise				
17	Clr T. Butler	Yes	7	3	2
	nb				
	Niewoudt Samantha Starr				
	Jooste Elizabeth				
	Mkhize Mlungisi				
	Lock Cornelius Gj				
	Collinge Alan Harcourt				
	Gieselbach Kumi				
	Zwane Zukiswa Patricia				
	Ngwira-Makaluwa Catherine Kate				
	Zengani Mpumelelo				
18	Clr H.D. Hart	Yes	7	3	2
	Rogers Carol				

Functionality of Ward Committees: July 2015- MAY 2016

Ward Name (Number)	Name of Ward Councilors 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 Office on time	Number of quarterly public ward meetings held during year
	Tyson Clive Matthew				
	Pedder Margaret Ann				
	Bishop Antony Richard				
	Sole Henry William				
	Schott Bradley				
	Lendrum-Fritelli Sharon Rose				
	Padayachee Kesigan Karthigasen				
19	Clr W. Rundle	Yes	7	3	2
	Mcina Dennis M.				
	Mahlangu Koos Zwelithini				
	Chiloane Makwena Johanna				
	Sithole Douglas Busani				
	Maebuluba Phooko Selina				
	Mamabolo Thabitha				
	Mphahlele James Makobatjatji Papi				
	Manakane Moloko France				
20	Clr J Humphreys	Yes	7	3	0
	Mugnaioni Angela				
	Dexter Derrick James				
	Compagnoni Mario				
	Humphreys Jill				
	Diers Gail Yvonne				
	Horrel Peter Ec				
	Carol Payne				

Functionality of Ward Committees: July 2015- MAY 2016

Ward Name (Number)	Name of Ward Councilors 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 Office on time	Number of quarterly public ward meetings held during year
	Pereira Jose Victor				
	Henry Gavin				
21	Clr T.L. Campbell	Yes	5	3	0
	Barnard Martin Henry				
	De Wit Petrus Johannes				
	Vosloo Petrus Stephanus				
	Sibiya Constance Zanele				
	Titan Sandra Gail				
	Modau Takalani Samuel				
	Trudy De Jesus Carreira				
22	CLR Benno Robinson	Yes	7	3	2
	Izak Aucamp				
	Renier Nienaber				
	Marthinus Brink				
	Daniel Steyn				
	Seeso Victor				
	Gunter Fouche				
	Renier Nienaber				
	Beric Tempest				
	Loyd Marshall				
23	Clr A. Du Plessis	Yes	7	3	0
	Sheodin Lorna				
	Alers Eric Olaf				
	Campbell Vanessa				
	Le Roux Pieter				
	Damatta Antonio Jorge				
	Van Zyl Johann				
	Minnaar Alan Graham John	Yes	7	3	0

Functionality of Ward Committees: July 2015- MAY 2016

Ward Name (Number)	Name of Ward Councilors 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 Office on time	Number of quarterly public ward meetings held during year
	Pienaar Liezel				
	Mosia Julian				
24	Clr S. Kruger	Yes	7	3	0
	Carrim Joseph				
	Ntshangase Bhekani Z				
	Masango Lucas Mphikeleli				
	Fonternel Michael Arnoldus				
	Teleng Ronnie				
	Pretorius Felix Pwa				
	Parente Wendy				
	Thokwana Tshepo				
25	Clr Kgopa	Yes	9	3	7
	Nthombiyekya Dawedi				
	Thabile Mayisela				
	Sifiso Nthleko				
	Pieter Lewele				
	Vusi Walter Mashinini				
	Ncamsile Mogale				
	Kateko Nkuna				
	Nthombikayise Ntshibantu				
26	Clr Nolwazi Tati	Yes	10	3	3
	Skosana Nokuthula Johannah				
	Mahlobo Jabulani				
	Nkosi Nombango Martha				
	Miya Nozibele				
	Ntjebe Bafana				
	Mhlanga Mjubi Jacob				

Functionality of Ward Committees: July 2015- MAY 2016

Ward Name (Number)	Name of Ward Councilors 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 Office on time	Number of quarterly public ward meetings held during year
	Sekgobela Mmakoma Lydia				
	Rakganya Sydney				
	Simayile Lonwabo Witness				
	Shongwe Thandi Leah				
27	Clr G. Kriek	Yes	8	3	0
	Dekker Renae				
	Cooper Roger				
	Bosch Menno				
	Arentsen Patrick				
	Boyle Des				
	Maudsley Collin Halsted				
	Kriek Hendrika				
	Jarvis Edward James				
	Bierman Jacobus Albertus				
	Ridyard Geoffrey				
28	Clr Mary Goby	Yes	9	2	10
	Drummond Marilyn				
	Wesley Meintjies				
	Sidba Mohammed				
	Metzer Verena				
	Viljoen Jan Hendrik				
	Andalaft Mary				
	Rotherham Zina				
	Goby Kim Gordon				
	Harmse Dorothy				
	Lungile Khaba				
29	Clr Imtiaz Loonat	Yes	10	2	11
	Vilane Charmaine				
	Dawood Asmal-Mayet				
	Brenda Jacobs				
	Mnisi Madoda K				
	Masoeu Timonthy				

Functionality of Ward Committees: July 2015- MAY 2016

Ward Name (Number)	Name of Ward Councilors 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 Office on time	Number of quarterly public ward meetings held during year
	Jalal Shabier				
	Buthlezi Thembinkosi A				
	Helmilton Ditshego				
	Potlaki Khumalo				
	Singh Rhona				
30	Clr Jabu Sibiya	Yes	9	3	6
	Nkoane Lebohang L				
	Mapaila Mpho				
	Qweta Zongezile				
	Mashego Pokie Angeline				
	Mdwaba Vusimuzi L				
	Elizabeth Maoeng				
	Sibeko Bonginkosi P				
	Mbokazi Wonder				
	Lata Getrude				
	Raganyana Kenny				
	Vacant				
31	Clr Shaune Le Roux	Yes	6	3	1
	Ntsane Mokhesene Henry				
	Hlongwane David Noti				
	Masina Zakhele Fannie				
	Siko Effort Funile				
	Zungu Confidence				
	Khumalo Gills Louis				
	Erasmus Johan				
	Naidoo Roger				
	Vacant				
	Vacant				
32	Clr Johan Hendricks	Yes	7	3	2
	Keith Ellis Ferguson				
	Alison Ferguson				
	Roger Mark Loring				

Functionality of Ward Committees: July 2015- MAY 2016

Ward Name (Number)	Name of Ward Councilors 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 Office on time	Number of quarterly public ward meetings held during year
	Theresa Ruth Uren				
	Alletta Black				
	Wendy Skeens				
	Derek Fox				
	Pamela Hull				
	Alfred Woodington				
	Marius Devos				
33	Clr Hillary Coke	Yes	10	3	1
	Madlala Beaun Zandile				
	Phosa Tumisho Sekgabi				
	Munyai Khombo Linett				
	Damons Mpho Anna				
	Ntinkana Ncasiso Clarence				
	Selepe Mokayane Motshidisi				
	Masilela Jerry Africa				
34	Clr Charles Crawford	Yes	9	3	3
	Daphney Baiker				
	Felicity Jackson				
	Arnold Hare				
	Vernie Koemalo				
	Ester Lekoene				
	Richard Huber				
	Robert Peterson				
	Ntombi Nongwanya				
	Felecity Jackson				
	Mita Carim				
	Rashida Chali				
35	Clr Mbuyiseni. Xakambana	Yes	10	3	7
	Sibambane Sizwe Victor				
	Nombanga Noxolo				
	Mtya Nomsa Eunice				

Functionality of Ward Committees: July 2015- MAY 2016

Ward Name (Number)	Name of Ward Councilors 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 Office on time	Number of quarterly public ward meetings held during year
	Ramohlale Maesela Daniel				
	Mdutyana Thulani Moses				
	Tshabalala Oupa Jonas				
	Dolwana Elizabeth Ovuyiswa				
	Mkhonto Moosa Duncal				
	Msibi Jabu Piet				
36	Clr Chris Swanepoel	Yes	9	3	0
	Greyvensein Marie Catherina				
	Pretorius Patricia Anne				
	Hulme Michael Abraham				
	Mulder Maria Jacoba Aletta				
	Garland Hilary				
	Mihalitsianos Stassini Nicolette				
	Visser Joshua Petershuan				
	De Pontes Francisco				
	Visser Micheal Peter				
	Netto Manuel Silvio Dos Santos				
37	Clr Bruna Haipel	Yes	9	3	2
	Beverly Ann Small				
	Tammy Duplooy				
	Brendon O'Friel				
	Wiebe Schultz				
	Petrus Maeli				
	Melissa Nijhuis				
	Marina Wan Wyk				
	Gustavus Pelser				
	Nicolette Mansfield				
	Cornelia Rudman				
38	Clr Estelle Visser	Yes	8	3	2
	Madeleen Terblanche				
	Trudy Webb				

Functionality of Ward Committees: July 2015- MAY 2016

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	Martha Marie Willemse				
	James Gavin Schutte				
	Danie Harmse				
	Johannes Michiel Jacobs				
	Malcolm Maifala				
	Elize Du Preez				
	Chris Groen				
	Cronje Cindy				
39	Clr Michael. Kriek	Yes	10	3	0
	Tyabekana Vusumzi Matthews				
	Masasanya Mpho Maria				
	Tshablala Lindiwe Portia				
	Mathipa Tati Joashua				
	Lephoto Phumlani				
	Tshika Edward Mazizi				
	Luthuli Nkanyezi Nqobile				
	Banda John Kupula				
40	Clr Makhosazana Mabaso	Yes	9	3	15
	Sipho Mente				
	Mpendulo Mayeza				
	Winnie Ramadiro				
	Themba Mavatha				
	Busisiwe Mazibuko				
	Sibongile Buthelezi				
	Julia Gabonewe				
41	Clr Mandisa Msweli	Yes	9	3	9
	Nkatula Veronica Bukiwe				
	Mbambo Zolile				
	Ntobela Mxolisi Jackson				
	Mavuso Pauline Menzi				

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	Moloto Alice Margaret				
	Qwabe Andile				
	Phakoago Mogome Andries				
42	Clr Paulina Morake	Yes	9	3	6
	Tebogo Maake				
	Ben Monyake				
	Tebatso Mokgope				
	Isaac Makhalanyane				
	Japhtar Monepya				
	George Dube				
	Johannes Ramaropene				
	Sylvester Mokoena				
	Mzwandile Baliwe				
	Kalton Kunene				
43	Clr Bruce Reid	Yes	9	3	0
	Constance Masanabo				
	Busisiwe Radebe				
	Kutlwano Moshatane				
	Rozanne Stewart				
	Robert Aytoun				
	Sipho Mnyandu				
44	Clr Sammy Mohoaladi	Yes	10	3	6
	Sibongile Mdlalose				
	Freddy Moseneke				
	Solomon Mokoena				
	Phindile Simelane				
	Agnes More-Banda				
	Elphas Rangata				
	Lydia Matlaisane				
	Samuel Maruping				

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Ward Name (Number)	Name of Ward Councilors 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 Office on time	Number of quarterly public ward meetings held during year
45	Clr Sarona Malope	Yes	10	3	6
	Peter Shembe				
	Meriam Motsuane				
	Sibongile Zibani				
	Kate Mabuela				
	Lawrence Mkhize				
	Simon Lehlohonolo Dire				
	Bongani Mlambo				
	Dayalin Minadoo				
	Jacomina Dibete				
	Bongani Mdlalose				
46	Clr Nomalanga Nonyana	Yes	10	3	8
	Tshabalala Moses Buti				
	Nene Gabangaye Caiphus				
	Sihlali Nomvula				
	Maqungo Monakele Walter				
	Ketsekele Tebogo				
	Mpungose Zolani Edmond				
	Lekhetho Maxwell				
	Moyo Lebohang Innocent				
	Matiwane Mzoli Crosby				
	Skhumbuzo Khona				
47	Clr Richard Maraqana	Yes	9	3	8
	Mpho Mphako				
	Terrence Buthelizi				
	Tshepiso Matlala				
	Kagiso Mako				
	Benjamin Thame				
	Makhosazana Mosima				
	Donald Maseko				

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48	Clr Faith Mahloma	Yes	10	3	8
	Tumelo Lethoba				
	Mashupje Phogole				
	Lizzy Moahloli				
	Thapelo Moloi				
	Moeketsi Samule Makoba				
	Bongani Nkosi				
	Sibongile Khosa				
	Nomathemba Mthembu				
	Doreen Tsotetsi				
	Portia Sibongile Masuku				
49	Cllr Jackson Makaleng	Yes	10	3	10
	Charles Masinga				
	Samson Molaudzi				
	Moses Mokwena				
	Dennis Pule				
	Audrey Kokkie Mvungama				
	Nonhlanhla Tshabalala				
	Johannes Ramaisa				
50	Clr Ellina Ndim	Yes	9	3	7
	Keitumetse Lekomanyane				
	Joyce Mazibuko				
	Jane Rebone Mashiane				
	Mzolisi Martin Cekiso				
	Ketsiso Tsotsotso				
51	Clr Themba Rampai	Yes	9	3	6
	Themba Tomas Mohlabi				
	Sicelumusa Sidinile				
	Sylvester Tlhabanelo				

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	Bekisizwe Kubheka				
	Sipho Twala				
	Moses Mduduzigama				
	Thandi Mazomba				
	Phumelelo Ntanjana				
	Winnie Mlambo				
52	Clr Cassius Londi Nkosi	Yes	9	3	5
	Kalipa Meshack				
	Shiba Thandanani Velenkosini				
	Khumalo Xolani Vukani				
	Ntikinca Nomsa Mavis				
	Msomi Themba Dominic				
	Maphalala Mdunyelelwa Simon				
53	Clr Gladstone Zide	Yes	10	3	11
	Victoria Ndibi				
	Theophilus Kanda				
	Mmathabo Ntaha				
	Samuel Mokonyane				
	Ntombi Nkosi				
	Teboho Moloi				
	Phumzile Radebe				
	Margaret Makhubo				
	Bridgette Modau				
	Nomvula Nmaripa				
	Vivian Xulubana				
	Lucky Langa				
54	Clr Nozipho Meisie Mabuza	Yes	10	3	12
	Ntuli Nomasonto Cleaopatra				
	Lubhelwane Pumla Eunice				
	Masondo Kenneth Makwezi				
	Gobellane Sipho Andrew				

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	Molatana Elsie Hlamkile				
	Ntuli Sibongile Isabel				
	Nobunga Simangele Portia				
	Xaba Celimpilo Gideon				
	Mthimkhulu Nomsa				
	Maqame Judea Ceniwe				
55	Clr Siphso Maduna	Yes	10	3	4
	Patricia Khambule				
	Gertrude Molemohi				
	Lizzy Mpinda				
	Eric Sifiso Tshangase				
	Jabulani Hebry Ndaba				
	Percivan Lukhele				
	Sizwe Tshaka				
	Bheki Shongwe				
	Amos Vilakazi				
56	Clr Kate Msibi	Yes	10	3	9
	Sekhwela Matome Patrick				
	Mazibuko Lucky Benedict				
	Nkosi Khethiwe Choice				
	Makiwa Christopher Velile				
	Motsoeneg David				
	Radebe Gopolang Memory				
	Mondi Thabisile Sandra				
	Ramotsa Samuel Mahlomola				
	Mdlalose Atrina Tholwaphi				
	Ngwenyane Daniel Prince				
57	Clr Tiisetso Nketle	Yes	10	3	12
	Malinga Oscarina Ouma				
	Tsule Mgcakameli Alfred				
	Mhlongo Mary Zodwa				

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	Sithole Mbongiseni				
	Nhlabathi Sphiwe Dubazana				
	Mabulu Gladys Buyiswa				
	Thango Reigneth Buyisile				
	Mthombeni Ngakakani Jumaima				
	Funani Xangani Right				
58	Clr Robert Pienaar	Yes	10	3	10
	Simon Moloi				
	Thabang Selepe				
	Nthabiseng Agnes Maile				
	Melita Tsotetsi				
	Lucky Kwashe				
	Simon Jiwa				
	Thando Magida				
	Joseph Nhlapo				
59	Clr Tebogo Maama	Yes	7	3	2
	Mabogoane Abraham				
	Itani Ramanzi				
	Nombulelo Tumiso				
	Mlotshwa Jane				
	Lundokuhle Makhubo				
	Moahloli Modise Innocent				
	Tozo Themba David				
	Manana Nkosinathi				
60	Clr Letile Komane	Yes	9	3	9
	Magudulela Sphamandla				
	Gida Nontuli				
	Lubambo Cecil				
	Sibeko Thembi Sannah				
	Mphure Itumeleng				

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	Toloti Sizakele				
	Mabutyana Nonzwakazi				
61	Clr Kenneth Letsoha	Yes	8	3	9
	Mofokeng Johannes				
	Nomfundo Malinga				
	Barnabas Makhubela				
	Francis Njoa				
	Ndlovu Jabulisile				
	Ndwandwe Thulani				
	Ntombela Bhekifa Aaron				
	Jabulisile Ndlovu				
	Sibusiso Mazibuko				
	Mahlangu Funiwe				
62	Clr Grace Sibeko	Yes	10	3	8
	Molefe Mojalefa				
	Gule John Themba				
	Sara Mbatha				
	Clement Mfula				
	Mokoena Lebotsamang				
	Lorraine Koape				
	Morema Sonnyboy Matlou				
	Masabatha Makhethla				
	Magagula Thoko				
	Mabuza Nhlanhla Simon				
63	Clr Nkosinathi Shabalala	Yes	0	3	0
	Tokotoko Swapi				
	Noroita Anele Elphas				
	Majola Nongodo				
	Mahlaba Themba Doris				
	Ngwenya Sonnyboy Obed				
	Nonyane Enios Modireng				

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	Mtshali Sesie Maria				
	Henane Nompumelelo				
	Moloi Samuel				
64	Clr Zoleka Njombolwana	Yes	10	3	7
	Moshia Grace				
	Eunice Mdidimba Mabuza				
	Maseko Collen Abram				
	Gcelu Sweetness				
	Mojela Ntupu Pinkie				
	Buyambo Zakhele				
	Ntshangane Lungisile				
	Amos Thekiso				
	Thobejane Oupa Isaac				
	Sibiya Albert				
65	Clr Shadrack Mabaso	Yes	10	3	3
	Ntuli Bongani Christopher				
	Nkwanyana Sonto				
	Solilo Faith Agnes				
	Mohlala Beauty				
	Khoza Julian				
	Mahlangu Bennet				
	Zulu Mafika Andries				
	Nguwata Thulani Hamilton				
	Ndebele Thembinkosi				
	Vacant				
66	Clr Vuyo Nxabangeli	Yes	9	3	6
	Cwati Nontuthuzelo				
	Mabuza Sibongiseni J				
	Gubula Zuzeka Edna				
	Zwane Josephine				

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	Ndaba Nkulumo Petrus				
	Khumalo Samuel Mzwakhe				
	Mohlala Jacob				
	Mahlangu Henry				
	Mashilane Mcdonald				
	Masondo Girly				
67	Clr Masele Madihlaba	Yes	9	3	6
	Mavimbela Jethro				
	Matlaisane Elizabeth				
	Sitjodi Jeffrey				
	Nyembe Vusi				
	Kubeka Rosta				
	Mahlangu Patric Eric				
	Malibo Selai William				
	Makoto Peter				
	Malinga Rosina				
	Khumalo Mshini David				
68	Clr Nelta Badele	Yes	5	3	7
	Nkoana N Gellen				
	Rantekoa Kefilwe				
	Malefane Victor M				
	Mabetwa Vuniel M				
	Motshweni Sindiswa				
	Styata Julia N				
	Mogola Joel Thapelo				
	X3 Vacant				
69	Clr Vivienne Chauke	Yes	9	3	18
	Madira Tshabalala				
	Myeni Portia				
	Bongani Mathebula				
	Sefoka Lindelo J				

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	Mazibuko Denis				
	Thusi Mastands Merriam				
	Malatji Lucas				
	Denis Mazibuko				
	Ngaba Leta				
	Rita Sikosana				
70	Clr Sphiwe Ditshego	Yes	8	2	9
	Getrude Madonsela				
	Magagula Gladness				
	Ndaba Nomthandazo G				
	Maledi See				
	Thekiso Stephen				
	Phasha Stanley				
	Mvula Nomawethu				
	Mkabinde Sydwele Lucky				
	Goodness Ndaba				
71	Clr Babara Maroleng	Yes	9	3	11
	Lubisi Thembinkosi				
	Manana Mamsie J				
	Masango Nkele C				
	Mkwanazi Joyce				
	Madire Diboneng J				
	Makena Leah M				
	Nkambule Mbongeni Alfred				
	Sivungu Sandile				
	Dladla Sipho Eustice				
	Songca Elijah Nqwaba				
72	Clr Ramesh Sheodin	Yes	10	3	7
	Malatjie Mchecil Lennox				
	Reddy Davandran				

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	Telazia Janeb Hussen				
	Mmolohe Nicodemus				
	Mgedezi Vera Xoliswa				
	Cikele Pierre				
	Sindane Sibusiso				
	Dadybhai Jayshree				
	Monareng Nomsa				
	X1 Vacant				
73	Clr Sipho Ngobese	Yes	9	3	6
	Simelane Fikile				
	Ndlovu Florence Fikelephi				
	Nokhwe Nomthandazo N				
	Masiza Heavious				
	Khumalo Thandi C				
	Mabhena Elina H				
	Nyembezi Sibongiseni K				
	Mabuza Sipho L				
	Mbedu Mziwamawushe				
	Magudulela Sello P				
74	Clr George Vilakazi	Yes	8	3	8
	Masheledi Lungile Petros				
	Sibiya Sibongile Joyce				
	Motaung Dolly Audrey				
	Mosoathupa Naniki Lettah				
	Dladla Mnikwa Elijah				
	Ndaba Velapi Ernest				
	Ngwenya Thapelo				
	Sibande Sipho Amos Mhambi				
	Lubisi Thalile Sindy				
	Mashalaba Lawrence Mzwandile				
75	Clr Dean Stone	Yes	10	3	1

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	Nxumalo Arthur				
	Mashishi David				
	Siqhola Rose Nondmisani				
	Mvusi Alfred Silindile				
	Makofane Alfred				
	Sibisi Nthombizodwa				
	Dumse Ntebaleng Dineo				
	Dumse Bukelwa Maureen				
	Sithole A Khulekane				
	Kekana Jacob Makheni				
76	Clr Shadow Shabangu	Yes	10	3	8
	Kehologile Gloria				
	Dikobe Tshagofatso				
	Dyanti Thandiwe				
	Mokhele Hero Ronnie				
	Ntuli Jabu James				
	Nxumalo Robert Mthambeni				
	Mziba Sivuyisiwe				
	Siluma Bhekizwe				
	Nkosi Bongile				
	Nxumalo Robert Mthambeni				
77	Clr Johannes Busakwe	Yes	10	3	8
	Nhlapho Elizabeth				
	Madonsela Caroline	L/M PROJECTS			
	Nkosi Themba				
	Mbatha Stephen				
	Mabena Ellen				
	Cele Selby				
	Zulu Themba				

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	Seyama Irene Freda				
	Mhlanjwa Datini				
	X1 Vacant				
78	Clr Thoko Radebe	Yes, dysfunctional	0	0	0
	Tholo Mantwa				
	Mnchunu Jabulile				
	Mtungwa Velile				
	Diko Thembisa				
	Mnchunu Sindisiwe				
	Ngada Brian				
	Dlamini Dumisani				
	Buthelezi Aubrey				
	Pendu Thembekile				
	Khumalo Puleng Selina				
79	Clr Mamvumbi Ivy Nkosi	Yes	10	3	10
	Xaba Julia				
	Rangoaga David				
	Fanti Cynthia				
	Moleko Eminah				
	Sibeko Job				
	Dipone Esther				
	Rudolph Maruga				
	Mnyakeni Selina Mildred				
	Kgaphola Isaac				
	X 1 Vacant				
80	Clr Dorah Mlambo	Yes	10	3	8
	Dzingwa Prudence				
	Mpye Ephraim				
	Masanabo Sphiwe Ruben				
	Ntuli Joshua Victor				

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	Mashiane Kentseng Dezreel				
	Mokate Thabang				
	X4 Vacant				
81	Clr Mthumeleni Ndita	Yes	10	3	8
	Sambo Lucas				
	Ngqunge Noluthando				
	Nhlabathi Thembani				
	Mtshazo Thamsanqa Johannes				
	Mngomezulu Happy				
	Moretsele Caleb				
	Phora Joseph				
	X2 Vacant				
82	Clr Tshidiso Saul	Yes	10	3	3
	Mngcina Mxolisi				
	Buthelezi Tryphina Paulina				
	Jack Bukelwa Ivy				
	Mtotywa Sipho Jacob				
	Skosana Mkanufikile				
	Rulash Deon				
	Letwaba Boniwe				
	Maxam Zanyiwe				
	Makhubo Samuel				
	Ntuli Samual Msongelwa				
83	Clr Shimane Kodisang	Yes	8	3	6
	Dibetle Dikeledi				
	Mogudi Nomsa A				
	Makwelo William				
	Raganya Boys Eckson				
	Ramoetla Gabriel Mokwane				

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	Khumalo Sibongile				
	Nhlapo Daniel Vusi				
	Sithole Jabulani				
	Malinga Joanah				
	X1 Vacant				
84	Clr Silas Letsimo	Yes	9	3	6
	Hlophe Bheki Matt				
	Pike Nomthandeka Alertina				
	Nkosi Mzwake				
	Magushana Prudence Lungiswa				
	Motlounng Monamodi January				
	Bogatsu Mohlalefi				
	Madosela Ignatia Busisiwe				
	Namane Nonhlanganiso J				
	Mathibela Welcome				
	Kekana Oupa Wilson				
85	Clr Nomalanga Mnguni	Yes	2	3	8
	Carol Sekasa				
	Sikhumbuza Masha				
	Douglas Maila				
	Kgotso Phala				
	Maki Wilson Kgwedi				
	Stompie Louisa Moloi				
	Lungu Maria Zixesha				
	Duduzile Shabangu				
	Mncedisi Somyo				
	Prudence Zandile Ngemane				
86	Clr Phindile Mbonani	Yes	7	3	11
	Mngoma Thulani W				
	Ndamase Mantonto				
	Thola Nthabiseng				

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	Hlope Thomas				
	Thejane M Petros				
	Nkosi Azaria				
	Mokoena Cornelius				
	Letsholo Mendi Alpheus				
	X2 Vacant				
87	Clr Thabo Motaung	Yes	8	3	8
	Mahlangu Thulani B				
	Mntambo Lucky				
	Sithole Bandile A				
	Mabuza Thulani Stephen				
	Manana Ouma E				
	Mathekwane Paliso Gladys				
	Ngcobo Tshepo Ephraim				
	Tshabalala Vusi				
	Ramalope Nthabiseng				
	X1 Vacant				
88	Clr Wally Labuschagne	Yes	10	3	5
	Miggels Jeffrey				
	Scheepers Andre				
	Swart Grietha				
	Williams Quinton				
	Hassiem Lynese V				
	Mohomed Moola				
	Brugman Joy Elizabeth				
	Mahomeed Iqbal				
	Essoop I Suleman				
	Martha Peega				
89	Clr F. Mooko	Yes	8	3	6
	Shawe Dumisani Christof				

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	Mnisi Mabby				
	Thobejane Benny Thabudi				
	Mashilo Ramokone Agnes				
	Sigama Eunice Mbulungeni				
	Mashigo Tshepho Mario				
	Pila Simon Malose				
	Ndubane Lindiwe Caroline				
	Raluthaka Lebogang				
90	Clr O. Sehobebe	Yes	7	3	3
	Zulu Senzeni Margaret				
	Tshandana Gretah				
	Damane Ntombi Stephina				
	Baloyi Rodgers				
	Sehwana Daniel Boy				
	Nemutanzhela Fhatuwani Lucky				
	Bini Yekiwe Mavis				
	Makhubele Hlamalani Exar				
	Mahlaela Patricia Khaogelo				
	Alexander Sikhumbuzo				
91	Clr J. Jordaan	Yes, Dysfunctional	0	0	0
	Ndabula Jinivah Sesi				
	Luwambano Moondo				
	Mkhonza Roy Sdumo				
	Mphuthi Thelma Sonia				
	Mabelane Judith Julia				
	Gomba Charles				
	Malinga Vusumuzi Eric				
	Matsebanane Debora				
	Mabhena Mkhanyeli Michael				
	Mkhize Thobani				

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92	Clr A. Rutherford	Yes	7	3	0
	Khumalo Stephina K				
	Nkosi Rebecca				
	Khumalo Albert N				
	Kgobe Betty D				
	Mathebula Sikhetho Jerry				
	Mufamadi Tshinane Thomas				
	Ngobeni John D				
	Leshaba Cain M				
	Mampe Marcell				
	Mudau Ntanganedzeni				
93	Clr. Primsrose. Sibidli	Yes	9	3	5
	Sibusa David				
	Buti Tabea Minnie				
	Dlamini Angelina				
	Nunn Veronica Helena				
	Dondolo Philiswa				
	Mthembu Excellent				
	Ngxito Vuyokazi Thelma				
	Mgushelo Vuyani				
94	Clr Michael Basch	Yes	9	3	1
	Sinenhlahla Mazibuko				
	Christopher Ndlovu				
	Bongani Mhulumba				
	Gutulethu Ndaba				
	Themba Tshangela				
	Bennette Ndaba				
	Thuleleni Mlotshwa				
	Caroline Ngandela				
95	Clr Themba Khumalo	Yes	9	3	12

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	Phalane Tshepo				
	Mtshweni Mficha Joe				
	Zwane Vusumuzi Jeffery				
	Lwanyana Olivia Nothubalake				
	Mawela Elliah Rantite				
	Hlanganiso Gladys Vuyiswa				
	Mbonani Sibongile				
	Nolwazi Manyaka				
96	Clr Stenius Mashala	Yes, dysfunctional	1	3	15
	Hlala Sasabona				
	Molobela Pauline S				
	Ntuli Bongani B				
	Thwala G Thoko				
	Sithole Mzikayise P				
	Xulu Steven				
	Nkomo Viviane				
	Magwaza Ntombizodwa				
	Nkuna Kateko R				
	Ndenzeni Mzizi Leocadia				
97	Clr Veronica Dyson	Yes	7	3	None
	Shilubane C Themba				
	Zwane Zamowakhe G				
	Malatsi Dikobe Phineas				
	Mpongose Ezrome Gcinabantu				
	Sithole Silindile				
	Nkuta Mphikeleli				
	X4 Vacant				
98	Clr Nthatane Mabena	Yes	9	3	7
	Salmane N Pearl				

Functionality of Ward Committees: July 2015- MAY 2016

Ward Name (Number)	Name of Ward Councilors 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 Office on time	Number of quarterly public ward meetings held during year
	Phati Ntebogeng				
	Mlangeni Lefa				
	Manqupu Nombopane L				
	Seepe Thabo				
	Maseko Dumisane				
	Motaung Phoka P				
	Molefe Modise D				
	Sebusi C Mothuli				
	Qoqa Linda				
99	Clr Claude Mabaso	Yes	8	3	6
	Fohlisa T Moses				
	Nkosi Thulani				
	Hlatshwayo Funisile J				
	Bambiso Nelson Zingisa				
	Samuels Martha				
	Totolo Timeletso Cossa				
	Lucas Rachoene				
	Fali Nontobeko				
	Marvin Khubeka				
	X1 Vacant				
100	Clr P.J. Henning	Yes	7	3	1
	Mlangeni Marjorie Thandi				
	Jiroflee Agnes Louis Jeanne				
	Adams Brian Claude				
	Dreuz John Donneven S				
	Van Der Walt Lanie				
	Dlwathi Don Vuyisile				
	Mallinick Alan W				
	Boshomane Mankidi Michael				
	Thubakgale Madimetja Joseph				

Functionality of Ward Committees: July 2015- MAY 2016

Ward Name (Number)	Name of Ward Councilors 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 Office on time	Number of quarterly public ward meetings held during year
101	Clr Johannes Matabane	Yes	10	3	7
	Selialia Alphonse				
	Motubane Lillian				
	Majola Mzameni Abdul				
	Lefu Mokhantsi Zacharia				
	Lesapo Pascaline Mamotena				
	Lamola Millicent Duduzile				
	Matshete Nditsheni				
	Nojila Mayford				
	Hlatshwayo Mandla				
	Selemela Kgoale				

Appendix G: Municipal Audit Committee Recommendations

Municipal Audit Committee Recommendations			
Date of Committee	Committee Meeting	Committee recommendations during 2015/2016	Recommendations adopted (enter Yes) If not adopted (provide explanation)
27 May 2015	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.	Yes
27 May 2015	Ordinary	Annual Financial Statements The AFS reviews to be performed by an independent person and report to be presented in August AC meeting.	
27 May 2015	Ordinary	OPCA Report Going forward the OPCA report for both EMM and Entities will be an agenda item at the GRC forum meetings.	
20 May 2016	Performance	Economic Development 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.	
20 May 2016	Performance	Health Department The AG to provide feedback report on the Pilot project with Internal Audit to the Department and the Audit Committee.	
20 May 2016	Entities	ERWAT Management provide response, on what constitute other changes and movements on the reconciliation of PPE.	
26 February 2016	Ordinary	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.	
11 December 2015	Special	AG Management Report for 2014/2015 AG must review the conclusion made on: <ul style="list-style-type: none"> par. 41 of the management letter regarding Information and 	

Municipal Audit Committee Recommendations			
Date of Committee	Committee Meeting	Committee recommendations during 2015/2016	Recommendations adopted (enter Yes) If not adopted (provide explanation)
		<p>communication technology (ICT) governance structures and approval of policies.</p> <ul style="list-style-type: none"> • par. 46 on internal audit regarding the recurring audit findings. <p>Management to provide monthly progress on implementation of the AG action plan.</p>	
11 December 2015	Special	<p>BBC</p> <p>The housing subsidy and medical aid for employees be finalised due to the risks associated with housing subsidy and medical aid allowance.</p>	
11 December 2015	Special	<p>Internal Audit Findings Tracking Tool</p> <p>The Internal Audit: Audit Findings Tracking Tool be presented at the GRC Forum.</p>	
11 December 2015	Special - Auditor-General Reports	<p>AG Reports</p> <p>That the following reports be noted</p> <ol style="list-style-type: none"> 1. Auditor-General: Consolidated Audit Report for EMM Group for 2014/2015 2. Auditor-General: Final Audit Report and Management Report for EMM for 2014/2015 3. Auditor-General: Final Audit Report and Management Report for ERWAT for 2014-2015 4. Auditor-General: Final Audit Report and Management Report for BBC for 2014-2015 5. Auditor-General: Final Audit Reports and Management Reports for EDC for 2014-2015 	Yes
23 November 2015	Ordinary	<p>Audit Committee Charter</p> <p>Approved the Audit Committee Charter revision and recommended amendments.</p>	
28 September 2015	Special - Consolidated Annual Financial Statements	<p>Draft Group Annual Financial Statements</p> <p>That Draft Group Annual Financial Statements – 2014/2015 Financial Year be noted and submitted to the Auditor-General for auditing.</p>	Yes

Municipal Audit Committee Recommendations			
Date of Committee	Committee Meeting	Committee recommendations during 2015/2016	Recommendations adopted (enter Yes) If not adopted (provide explanation)
28 August 2015	Special - Annual Financial Statements	Update performance figures Internal audit and Strategy and Corporate Planning departments thoroughly review and update the performance figures to reflect correct overall achievement.	Yes
28 August 2015	Special - Annual Financial Statements	Update Annual Report Strategy and Corporate Planning department updates the Annual Report once the Annual Performance Report has been updated.	Yes
28 Augustus 2015	Special - Annual Financial Statements	Update Annual Report annexures All comments raised be attended to and annexures must be updated.	Yes
28 Augustus 2015	Special - Annual Financial Statements	Annual Financial Statements That Annual Financial Statements for the Year Ended 30 June 2015 be submitted to the Auditor-General for auditing: 1. Ekurhuleni Metropolitan Municipality 2. Brakpan Bus Company SOC Limited 3. Ekurhuleni Development Company (SOC) Ltd 4. East Rand Water Care Company (ERWAT) NPC	Yes
25 Augustus 2015	Special	ERWAT Annual Financial Statements That the ERWAT Annual Financial Statements for the year ended 30 June 2015 be adopted for the purpose of presentation to the Auditor-General subject to the changes being implemented.	Yes
25 Augustus 2015	Special	EDC Annual Financial Statements That the EDC Annual Financial Statements for the year ended 30 June 2015 be adopted for the purpose of presentation to the Auditor-General subject to the changes requested being implemented.	Yes
25 Augustus 2015	Special	Lethabong Annual Financial Statements That the Lethabong Annual Financial Statements for the year ended 30 June 2015 be adopted for the purpose of presentation to the Auditor-General subject to the changes being implemented.	Yes

Municipal Audit Committee Recommendations			
Date of Committee	Committee Meeting	Committee recommendations during 2015/2016	Recommendations adopted (enter Yes) If not adopted (provide explanation)
25 Augustus 2015	Special	Germiston Phase II Annual Financial Statements That the Germiston Phase II Annual Financial Statements for the year ended 30 June 2015 be adopted for the purpose of presentation to the Auditor-General subject to the changes requested being implemented.	Yes
25 Augustus 2015	Special	Pharoe Park Financial Statements That the Pharoe Park Financial Statements for the year ended 30 June 2015 be adopted for the purpose of presentation to the Auditor-General subject to the changes being implemented.	Yes
25 Augustus 2015	Special	BBC Annual Financial Statements That the BBC AFS for the year ended 30 June 2015 be adopted for the purpose of presentation to the Auditor-General subject to the changes being implemented.	Yes
10 July 2015	In-Committee (includes Forensics)	Three-year Internal Audit Strategic Plan That the Three-year Internal Audit Strategic Plan to the Audit Committee for the years ending 30 June 2018 and one-year operational plan for the year ending 30 June 2016 be approved .	Yes

Appendix F.1: Ward Title: Ward Name (Number)

Ward Title: Multi Wards

Capital Projects: Seven Largest in Year 0 (Full List at Appendix O)

				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
1.	INEP Electrification of Subsidized Housing (MOU with DOE)	July 2015	June 2016	49 754 705.10
2.	Palm Ridge Electrification	July 2015	July 2016	28 513 565.68
3.	The Construction of Khumalo Clinic	May 2015	October 2016	R23 502 659
4.	Upgrading of Boksburg Depot facilities. Construction of new infrastructure and renovation of exiting	May 2016	May 2016	R54 600 607.00
5.	Upgrading of Germiston Depot facilities. Construction of new infrastructure and renovation of exiting	May 2016	May 2016	R43 722 701.00
6.	Rehabilitate Roads in Eastern Region	July 2015	June 2016	36 820 707.00
7.	Rehabilitation of roads: South According to PMS Currently under review.	July 2015	June 2016	39 500 000.00
T F.1				

Appendix F.2: Basic Services Provision

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery					
Total Households*	1844(14/15)	1844(14/15)	5656(14/15)	652617(14/15)	
Houses completed in year					348
Shortfall in Housing units					752
*Including informal settlements					T F.2

Appendix F.3: Top Four Service Delivery Priorities for Ward (Highest Priority First)

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
Multi wards	Roads construction	61,09km
Multi wards	Stormwater Construction	97 Number systems
	Construction of Multi-Purpose Centres	None
	Construction of Houses	
	Construction of clinics	3 new clinics constructed
	Comprehensive Waste Management Services. Appointment of Community Based Contractors (CBC) through a Developmental Contractor Model in the townships of EMM	Appointment of the Developmental Contractors Identification and selection of CBCs
T F.3		

Appendix G: Municipal Audit Committee Recommendations

Municipal Audit Committee Recommendations			
Date of Committee	Committee Meeting	Committee recommendations during 2015/2016	Recommendations adopted (enter Yes) If not adopted (provide explanation)
27 May 2015	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.	Yes
27 May 2015	Ordinary	Annual Financial Statements The AFS reviews to be performed by an independent person and report to be presented in August AC meeting.	
27 May 2015	Ordinary	OPCA Report Going forward the OPCA report for both EMM and Entities will be an agenda item at the GRC forum meetings.	

Municipal Audit Committee Recommendations			
Date of Committee	Committee Meeting	Committee recommendations during 2015/2016	Recommendations adopted (enter Yes) If not adopted (provide explanation)
20 May 2016	Performance	Economic Development 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.	
20 May 2016	Performance	Health Department The AG to provide feedback report on the Pilot project with Internal Audit to the Department and the Audit Committee.	
20 May 2016	Entities	ERWAT Management provide response, on what constitute other changes and movements on the reconciliation of PPE.	
26 February 2016	Ordinary	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.	
11 December 2015	Special	AG Management Report for 2014/2015 AG must review the conclusion made on: <ul style="list-style-type: none"> • par. 41 of the management letter regarding Information and communication technology (ICT) governance structures and approval of policies. • par. 46 on internal audit regarding the recurring audit findings. Management to provide monthly progress on implementation of the AG action plan.	
11 December 2015	Special	BBC The housing subsidy and medical aid for employees be finalised due to the risks associated with housing subsidy and medical aid allowance.	
11 December 2015	Special	Internal Audit Findings Tracking Tool	

Municipal Audit Committee Recommendations			
Date of Committee	Committee Meeting	Committee recommendations during 2015/2016	Recommendations adopted (enter Yes) If not adopted (provide explanation)
		The Internal Audit: Audit Findings Tracking Tool be presented at the GRC Forum.	
11 December 2015	Special - Auditor-General Reports	AG Reports That the following reports be noted 1. Auditor-General: Consolidated Audit Report for EMM Group for 2014/2015 2. Auditor-General: Final Audit Report and Management Report for EMM for 2014/2015 3. Auditor-General: Final Audit Report and Management Report for ERWAT for 2014-2015 4. Auditor-General: Final Audit Report and Management Report for BBC for 2014-2015 5. Auditor-General: Final Audit Reports and Management Reports for EDC for 2014-2015	Yes
23 November 2015	Ordinary	Audit Committee Charter Approved the Audit Committee Charter revision and recommended amendments.	
28 September 2015	Special - Consolidated Annual Financial Statements	Draft Group Annual Financial Statements That Draft Group Annual Financial Statements – 2014/2015 Financial Year be noted and submitted to the Auditor-General for auditing.	Yes
28 August 2015	Special - Annual Financial Statements	Update performance figures Internal audit and Strategy and Corporate Planning departments thoroughly review and update the performance figures to reflect correct overall achievement.	Yes
28 August 2015	Special - Annual Financial Statements	Update Annual Report Strategy and Corporate Planning department updates the Annual Report once the Annual Performance Report has been updated.	Yes
28 Augustus 2015	Special - Annual Financial Statements	Update Annual Report annexures All comments raised be attended to and annexures must be updated.	Yes

Municipal Audit Committee Recommendations			
Date of Committee	Committee Meeting	Committee recommendations during 2015/2016	Recommendations adopted (enter Yes) If not adopted (provide explanation)
28 Augustus 2015	Special - Annual Financial Statements	Annual Financial Statements That Annual Financial Statements for the Year Ended 30 June 2015 be submitted to the Auditor-General for auditing: 1. Ekurhuleni Metropolitan Municipality 2. Brakpan Bus Company SOC Limited 3. Ekurhuleni Development Company (SOC) Ltd 4. East Rand Water Care Company (ERWAT) NPC	Yes
25 Augustus 2015	Special	ERWAT Annual Financial Statements That the ERWAT Annual Financial Statements for the year ended 30 June 2015 be adopted for the purpose of presentation to the Auditor-General subject to the changes being implemented.	Yes
25 Augustus 2015	Special	EDC Annual Financial Statements That the EDC Annual Financial Statements for the year ended 30 June 2015 be adopted for the purpose of presentation to the Auditor-General subject to the changes requested being implemented.	Yes
25 Augustus 2015	Special	Lethabong Annual Financial Statements That the Lethabong Annual Financial Statements for the year ended 30 June 2015 be adopted for the purpose of presentation to the Auditor-General subject to the changes being implemented.	Yes
25 Augustus 2015	Special	Germiston Phase II Annual Financial Statements That the Germiston Phase II Annual Financial Statements for the year ended 30 June 2015 be adopted for the purpose of presentation to the Auditor-General subject to the changes requested being implemented.	Yes
25 Augustus 2015	Special	Pharoe Park Financial Statements That the Pharoe Park Financial Statements for the year ended 30 June 2015 be adopted for the purpose of presentation to the Auditor-General subject to the changes being implemented.	Yes

Municipal Audit Committee Recommendations			
Date of Committee	Committee Meeting	Committee recommendations during 2015/2016	Recommendations adopted (enter Yes) If not adopted (provide explanation)
25 Augustus 2015	Special	BBC Annual Financial Statements That the BBC AFS for the year ended 30 June 2015 be adopted for the purpose of presentation to the Auditor-General subject to the changes being implemented.	Yes
10 July 2015	In-Committee (includes Forensics)	Three-year Internal Audit Strategic Plan That the Three-year Internal Audit Strategic Plan to the Audit Committee for the years ending 30 June 2018 and one-year operational plan for the year ending 30 June 2016 be approved .	Yes

Appendix H 1-2: Long Term Contracts (20 Largest Contracts Entered into during Year 0)

Long Term Contracts (20 Largest Contracts Entered into during Year 2015/2016)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
PANEL OF ATTORNEYS	Appointment of panel of attorneys to provide legal services	2015-07-01	2017-06-30	Sonia Bezuidenhout	50,418
SPHANDILE	To develop and implement a comprehensive EPWP for the maintenance of fire hydrants	2014-03-01	2016-06-30	Mary Lekgau	13,448
HWIBIDU	Rendering security services to all EMM premises	2015-01-01	2017-06-30	Jabu Dhladhla	19,913
POTHLAKO	Rendering security services to all EMM premises	2015-01-01	2017-06-30	Jabu Dhladhla	19,866
SCHICK	Rendering security services to all EMM premises	2015-01-01	2017-06-30	Jabu Dhladhla	69,615
ILANGA	Rendering security services to all EMM premises	2015-01-01	2017-06-30	Jabu Dhladhla	12,687
LINDA	Rendering security services to all EMM premises	2015-01-01	2017-06-30	Jabu Dhladhla	15,469
ZABALAZA	Rendering security services to all EMM premises	2015-01-01	2017-06-30	Jabu Dhladhla	52,574

Long Term Contracts (20 Largest Contracts Entered into during Year 2015/2016)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
COMBINED PRIVATE INVESTIGATION	Supply, delivery, installation and monitoring of security systems, prevention and investigation of all forms of illegal activities for the electricity distribution network assets	2015-07-01	2015-12-30	Phuti Moloto	29,569
URM	Appointment of an electrical remote meter service provider	2014-07-01	2017-06-30	Phuti Moloto	13,144
TSEKEMA CONSULTING SERVICES	Meter management consultant to manage the EMM's electricity meters, meter related materials and AMR meter reading data	2014-07-01	2017-06-30	Phuti Moloto	24,920
RALAI'S	Reading of water and electricity meters	2014-02-01	2016-06-30	Terrance Naidoo	15,051
INDIGO	Municipal valuer for the compilation of the valuation roll	2015-07-01	2018-06-30	Kgaogelo Molema	14,375
WATER MANAGEMENT SERVICES	Implementation of Phase 2 of the engineering management information system (EMIS)	2014-12-01	2017-06-30	Charmain Pienaar	16,791
HLANZEKILE WASTE SERVICES	To render comprehensive refuse removal services in Tembisa and adjacent areas, Daveyton/Etswatwa, Tsakane/Langaville/Vlakfontein, areas South of the N17 Highway including Van Dyk and Buhle Park Phase 2, Katlehong and Extensions, including Dukathole, Thokoza and extensions including Palm Ridge areas	2015-07-01	2016-03-31	Cindy Dube	22,670

Long Term Contracts (20 Largest Contracts Entered into during Year 2015/2016)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
HLANZEKILE WASTE SERVICES	To render comprehensive refuse removal services in Tembisa and adjacent areas, Daveyton/Etzwatwa, Tsakane/Langaville/Vlakfontein, areas South of the N17 Highway including Van Dyk and Buhle Park Phase 2, Katlehong and Extensions, including Dukathole, Thokoza and extensions including Palm Ridge areas	2015-07-01	2016-03-31	Cindy Dube	32,455
BVUMI INVESTMENT CC	To render comprehensive refuse removal services in Tembisa and adjacent areas, Daveyton/Etzwatwa, Tsakane/Langaville/Vlakfontein, areas South of the N17 Highway including Van Dyk and Buhle Park Phase 2, Katlehong and Extensions, including Dukathole, Thokoza and extensions including Palm Ridge areas	2015-07-01	2016-03-31	Cindy Dube	22,764
MIYA MDLULI INVESTMENT	To render comprehensive refuse removal services in Tembisa and adjacent areas, Daveyton/Etzwatwa, Tsakane/Langaville/Vlakfontein, areas South of the N17 Highway including Van Dyk and Buhle Park Phase 2, Katlehong and Extensions, including Dukathole, Thokoza and extensions including Palm Ridge areas	2015-07-01	2016-03-31	Cindy Dube	21,304

Long Term Contracts (20 Largest Contracts Entered into during Year 2015/2016)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
MIYA MDLULI INVESTMENT	To render comprehensive refuse removal services in Tembisa and adjacent areas, Daveyton/Etswatwa, Tsakane/Langaville/Vlakfontein, areas South of the N17 Highway including Van Dyk and Buhle Park Phase 2, Katlehong and Extensions, including Dukathole, Thokoza and extensions including Palm Ridge areas	2015-07-01	2016-03-31	Cindy Dube	16,467
INTERWASTE	Provision of airspace by the holder of an appropriate valid permit who directly operates a waste disposal site, correctly zoned in terms of the town planning scheme	2015-11-01	2018-06-30	Cindy Dube	12,547

Appendix I: Municipal Entity/Service Provider Performance Schedule

Municipal Entity/Service Provider Performance Schedule			
BBC			
Result Statement	Indicator	Annual Target	Annual Performance
Improve sustainability of the buses from core business activities	Total revenue generated	R 28,658,280	R 260,71726,60
ERWAT			
Result Statement	Indicator	Annual Target	Annual Performance
Improve the effluent quality compliance	Percentage of wastewater treatment works complying 90% against the applicable water quality standards	88%	86%
EDC			
Result Statement	Indicator	Annual Target	Annual Performance
Increased financial sustainability	Revenue collected as a % of amount billed (R30,2m) for the year excluding arrears	93%	92.88%

Appendix J: Disclosures of Financial Interests

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 2016		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Clr Mondli Gungubele	Oliver & Adelaide Tambo Foundation
Member of MayCo / Exco	Clr Moses Makwakwa	Moh Coffee
	Clr Vivienne Chauke	Nil
	Clr Queen Duba	Ntombi Mekgwe Foundation, Breda Gemeerde Municipality, Sasol Inzalo shares
	Clr Makhosazana Mabaso	Motsepe Foundation, Commed, Salga, Goldmine Community Trust

	Clr Thumbu Mahlangu	IRF, MEPF, Mahlangu Family Trust, Melzunza Trust, PCBT, MTN and Inzalo shares
	Clr Petrus Mhlari	Nil
	Clr Dorah Mlambo	Izigi Cooperative
	Clr Aubrey Nxumalo	Nil
	Clr Ndosi Shogwe	Gift-Cellphone
	Clr Doctor Xhakaza	Bafundi Enterprise, Extreme Youth project, Sponsorship-Youth League
Councillor	Clr Patricia Kumalo	Ntombi Mekgwe Foundation, Bertha Gxowa Foundation, SALGA, Gauteng Speaker's Forum, National Independent Business Development Agency
	Clr Robert Mashego	SIH, Soccer and netball kit sponsorship
	Clr Nozipho Mabuza	Lesedi, Ikageng Johnic shares
	Clr M H Chauke	Nil
	Clr T R Hasani	SALGA
	Clr S Kraai	Success Rate Development, Sasol shares, Matsema
	Clr V M Mabena	Nil
	Clr M S Madhlaba	SALA Provident Fund, Inzalo shares
	Clr N M Maseko	Phumelela, Kwaze Kwasa, Wanda 6, Old Mutual shares

	Clr Motaung, A	Nil
	Clr P D Mkhonza	Nil
	Clr S S Ngobese	Soccer Kit Sponsorship from A-toll Mining Division, Simunye Football Club
	Clr T G Nketle	Travel sponsorship by Women of Value NGO, Gift-Fabric, BIT Karabo Pty (Ltd), Ubuntu NGO, Kathorus Child and Family NGO
	Clr B Nikani	Nil
	Clr P Nkunjana	Nil
	Clr D Sebilane	MTN, Sasol and Old Mutual Shares, Ndukatso Business Services
	Clr M H Siboza	Nil
	Clr Z K Tshongweni	Gift-Watch, GEPF, Zamatondo Trading
	Clr T Campbell	Rest n While Centre
	Clr F Mahano	Montsheng (Director), Pula Madiboho, Boinya, Moruo-Mnotho, Indigo Rain Trading 56 CC, Motsheng,
	Clr Nyandeni	Temoso Security
	Clr A Ngobese	Winile Secondary School, Germiston Retirement Fund
	Clr P Khumalo	Kopanong Care Centre, Incredible happenings

	Clr L Sentsho	Nil
	Clr I Berg	Home of the Aged, Gold-TT-K. Investments 26CC T/A Real Imaging, Real Imaging, ID Bookkeeping, RHC Properties
	Clr H Van Der Walt	Transnet, Sanlam and Old Mutual Shares, National War Fund
	Clr Papu	Yamakela Cleaning & Catering, Sikelela Enterprise
	Clr France	Nil
	Clr Motara	Phuthuma Shares
	Clr Diamond	Ekurhuleni West College, Justco Investments, Hyperception, RHC Property, HAIR by D&J, Casino Retail, Digital ID, ND Group, Yellow Star
	Clr Ditshego	Peermant Children and Education Trust, RHAC – Daveyton Association for physically Disabled
	Clr Gumede	25% ownership in NSDI
	Clr Leshabane	Hevilesh Investment
	Clr Letsoha	Bakoena Farms
	Clr Maama	Thickerness
	Clr Mabote	Batsreganyi, Germiston Municipal Pension Fund

	Clr Mahloma	Dikeledi Letele
	Clr Makgobola	Lathitha I-Langa
	Clr Malope	Zakheni Music Trust, Urban Dynamics, Matlong
	Clr Maraqana	Thibang –Tlala Community
	Clr Masango	Phuthuma Nathi shares
	Clr Mashala	50%ownership of Tlhongonyi Business Group
	Clr Matabane	10% stake at Dipongpong Pty Ltd; 10% stake at Thaba Tseka Farmers Co-op; 5% stake at Sizobona Construction and Farming Co-op
	Clr Mbonani	Interest in Sithombo Co-op
	Clr Mkhabela	100% ownership of PatPakiso CC
	Clr Mnguni	50% stake at Kgotsong Tading & Projects Pty Ltd
	Clr Moagi	100% owner of N F Moagi Pty Ltd
	Clr Mogale	28% ownership of AJPG Brentwood Prop; 100% ownership of Kolobe Sodi CC; 80% ownership of EA Mogale Cleaning CC; 50% ownership of Alex Jazz Joint; Fundraising Committee member of Alex FM; Sasol Inzalo and Telkom Shares
	Clr Mokoena	Chairperson of Kwazekwasa

	Clr Msweli	100% owner of Babhaxabule CC
	Clr Ndimma	80% ownership of Amakhosikazi Oil & Energy
	Clr Ngubeni	MKMVA; SANMVA
	Clr Nhlabathi	100% of Novoti
	Clr B N Nkosi	100% ownership of Limitboch
	Clr M I Nkosi	100% owner of M I Phala Construction
	Clr I Nxumalo	100% ownership of Tyrene; 5% ownership of Sidharry; 5% ownership of Themrene
	Clr Pienaar	33.3% ownership of Ausaurite; 100% ownership of Molopienaar; 100% owner of Mlambo Mfene Construction
	Clr Sibidli	Shares in Virtus Financial Services
	Clr Sithole	5% ownership of Motseng; 6% owner of Intshisakalo Investment; 100% of Masakheni CC
	Clr E N Tshabalala	Gillysfrost 56 Pty Ltd, Vexispan Pty Ltd, Interbran Pty Ltd, Green Rainbow Pty Ltd, Jewly Mining Machines Pty Ltd, Journey of Dreams Trust, Mazenzele Sishange Trust, Nkosinathi Shabalala Family, Sisonke Trust, Dezzo Equipment Pty Ltd, South African Scathamiya Music Organisation, Nkosinathi Ward 63 Community Trust, Kanal Narendra Pattundeen, African

		Paper Stationery, Power Stationery, Manitou Pty Ltd
	Clr Thebe	Member of Sibusiso Leope Education Foundation
	Clr Yende	Member of the Izigi Co-op
	Clr Anticevich	Member of Knights of Da Gama, Catholic Luncheon Club and Rotary
	Clr Crawford	100% ownership of Charlie West Refurbishers; 40% ownership of Beacraw Refurbishers
	Clr De Lange	100% ownership of Phillip De Lange Properties; Director at Active Excellence
	Clr Fenn	Shares in Afrocentric Healthcare, Healthcare and Exchange Traded Fund
	Clr Haggard	100% ownership of Link Empowerment
	Clr Haipel	Founder & Trustee of BPH Trust
	Clr Hart	Shares in Harmony; Chairperson Edenvale Child Welfare
	Clr Hlatshwayo	Shares in Sasol and Government Bonds
	Clr Jordaan	Director at Trenwith PTY LTD, Dreizan Pty Ltd, Emma Beherend Pty Ltd, Emma Wonings Pty Ltd, On Track Marketing Enterprise Pty Ltd, SA Independent Charities and JNS Management Consultants Pty Ltd;

		Founder of Johann Jordaan Family Trust
	Clr Labuschagne	100% ownership of Shop 12 Boksburg; 100% ownership of shop 14 Brakpan; shares in Old Mutual and Capvest
	Clr Mtshali	Sasol Inzalo shares
	Clr Reid	Trustee on the Reid Family Trust
	Clr Robinson B	Consultant at Applisential
	Clr Roos	100% owner of I H Marketing
	Clr Sauls	Foundation Reinforcing Emblem of Enterprise; Travel Sponsorship
	Clr Scallan	100% ownership of Scallan Communications; director at Nkosi Johnson AIDS Foundation
	Clr Shabalala R	Owner at Kaofela CC
	Clr Shabangu	Part of Botle ke Botho Social Club Co-op Ltd
	Clr Shandu	100% owner of Sweet K Manufacturers; shares in Fairbain Capital and Old Mutual
	Clr Sheodin	Shares in First Rand, MMI Holdings, Old Mutual, Sanlam, Sasol, Phuthuma Nathi, Welkom Yizani, Yebo Yethu and MTN; member of New Vision Ministries
	Clr Swanepoel	100% ownership of ERF 189 Wannenburgh Township; shares at Old

		Mutual and Nova Property Group Holdings Ltd
	Clr Taylor	100% owner of Edward Taylor Consultant Pty Ltd; Trustee on the Edward and Anne Taylor Family Trust; Shares in Old Mutual and Unit trusts
	Clr Thamahane	50% owner of Mabekenyane Trading CC
	Clr Nomvete	100% of Nomthuthuzeli Building Construction & Projects
	Clr Mathume	60% stake at Gosebo Trading
	Clr Dlamini	50% owner of Omeida Trading CC
	Clr Ntombela	Member of Jama Poultry Co-op; Sasol Inzalo Shares
Municipal Manager	Mr. Khaya Ngema	Shares in Companies; Member of Board; Gifts
Chief Financial Officer	Ramasela Ganda	Shares in Various Companies, Directro of a Company; Member of Finance and Investment Committee; Gifts: Jazz Festival Cape Town and other books/corporate gifts
Deputy MM and (Executive) Directors	Imogen Mashazi	Shares in a trust; Member of a private company and trust
Other S57 Officials	Moshema Mosia	Shares in Companies
	Motubatse Motubatse	Member of advisory body and professional body; gift: Jazz Festival Cape Town flights, accommodation and tickets

	Zukiswa Ntsikeni	100% interest in a Company; member of Trusts;
	Mark Wilson	Director in a Company
	Andile Mahlalutye	Director in various Companies
	Manyane Chidi	50% Interest in a Company; Remunerative work for SARS
	Obed Nhlapo	Gifts: Jazz Tickets
	Dr Gilbert Motlatla	NIL
	Kiruben Pillay	Shares in Varios Stock Market Securities; Gifts: Cell Phone
	Lindiwe Hleza	Shares in Companies
	SizweCele	100% Owner and Director of a Company
	Qaphile Gcwensa	Shares in a Company
	Moeketsi Motsapi	NIL
	Regomoditse Mavimbela	Shares in companies; Member of closed corporation and Interest in a Trust
	Caiphus Chauke	
	Bafana Mahlabe	Director in a Company
	Hezekiel Nkosi	

	Manana Moloi	NIL
	Bonhgani Molefe	NIL
	Musawakhe Khumalo	Shares in Companies
	Vincent Campbell	NIL

Appendix K(i): Revenue Collection Performance by Vote

Revenue Collection Performance by Vote						
Vote Description	R' 000					
	2014/2015	2015/2016			2015/2016 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Executive and Council	–	–	–	–	0%	0%
Vote 2 - Finance and Corporate Services	6,577,490	7,060,040	7,061,183	7,039,113	0%	0%
Vote 3 - Energy	11,967,281	13,856,231	13,894,231	12,778,786	-8%	-9%
Vote 4 - Water and Sanitation	5,582,272	6,038,444	6,911,734	6,233,781	3%	-11%
Vote 5 - Waste Management	1,430,998	1,755,906	1,755,906	1,447,413	-21%	-21%
Vote 6 - Human Settlements	278,344	739,107	847,395	497,331	-49%	-70%
Vote 7 - City Planning	81,543	81,672	81,672	65,156	-25%	-25%
Vote 8 - Economic Development	56,704	37,062	37,062	31,767	-17%	-17%
Vote 9 - Disaster and Emergency Management Services	185,596	193,993	193,044	55,630	-249%	-247%
Vote 10 - Sports, Recreation, Arts & Culture (SRAC)	34,775	37,859	47,691	(35,233)	207%	235%
Vote 11 - Health and Social Development	181,917	217,175	227,542	189,267	-15%	-20%
Vote 12 - Environmental Resource Management	261	53,063	45,819	(4,994)	1163%	1018%
Vote 13 - Ekurhuleni Metropolitan Police Department (EMPD)	107,231	118,760	116,659	65,760	-81%	-77%
Vote 14 - Transport Planning & Provisioning	764,452	915,643	984,883	900,663	-2%	-9%
Vote 15 - Roads and Stormwater	202,032	195,440	424,782	383,820	49%	-11%
Total Revenue by Vote	27,450,897	31,300,394	32,629,602	29,648,259	-6%	-10%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3						

T K.1

Appendix K2: Revenue Collection Performance by Source

Revenue Collection Performance by Source						
						R '000
Description	2014/2015	2015/2016			2015/2016 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	3,693,387	4,307,780	4,341,520	3,946,659	-9.15%	-10.00%
Property rates - penalties & collection charges	88,405	113,348	99,083	100,917	-12.32%	1.82%
Service Charges - electricity revenue	11,215,634	13,153,808	13,153,808	11,824,170	-11.25%	-11.25%
Service Charges - water revenue	2,970,665	3,437,870	3,851,981	3,217,167	-6.86%	-19.73%
Service Charges - sanitation revenue	1,005,144	1,189,748	1,489,072	1,054,668	-12.81%	-41.19%
Service Charges - refuse revenue	1,040,979	1,364,937	1,364,937	961,447	-41.97%	-41.97%
Service Charges - other	72,037	86,204	86,204	73,002	-18.08%	-18.08%
Rentals of facilities and equipment	62,455	68,058	68,028	59,256	-14.85%	-14.80%
Interest earned - external investments	519,167	317,085	317,085	632,624	49.88%	49.88%
Interest earned - outstanding debtors	292,740	272,380	276,975	459,031	40.66%	39.66%
Dividends received	–	–	–	–	0.00%	0.00%
Fines	224,949	267,074	244,178	218,443	-22.26%	-11.78%
Licences and permits	53,622	54,205	54,205	51,651	-4.95%	-4.95%
Agency services	257,983	274,014	274,014	276,375	0.85%	0.85%
Transfers recognised - operational	4,113,096	2,936,434	3,054,356	4,465,867	34.25%	31.61%
Other revenue	193,547	1,606,894	1,606,894	160,717	-899.83%	-899.83%
Gains on disposal of PPE	–	5,000	5,000	–	0.00%	0.00%
Environmental Protection	–	–	–	–	0.00%	0.00%
Total Revenue (excluding capital transfers and contributions)	25,803,810	29,454,839	30,287,339	27,501,996	-7.10%	-10.13%

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.

T K.2

Revenue Collection Performance by Source						
R '000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	26 485	23 572	28 075	23 042	-2%	-22%
Property rates - penalties & collection charges	8 541	8 285	9 054	8 456	2%	-7%
Service Charges - electricity revenue	12 355	10 254	12 478	13 219	22%	6%
Service Charges - water revenue	14 232	13 235	13 662	12 097	-9%	-13%
Service Charges - sanitation revenue	6 542	5 496	5 954	6 346	13%	6%
Service Charges - refuse revenue	1 865	1 622	1 865	1 510	-7%	-23%
Service Charges - other	5 643	5 530	5 925	5 304	-4%	-12%
Rentals of facilities and equipment	5 643	5 530	5 925	5 304	-4%	-12%
Interest earned - external investments	5 322	4 470	5 747	4 630	3%	-24%
Interest earned - outstanding debtors	8 455	8 455	8 624	9 554	12%	10%

Dividends received	1 254	1 003	1 191	1 354	26%	12%
Fines	2 516	2 063	2 264	2 340	12%	3%
Licences and permits	6 846	6 230	7 256	6 640	6%	-9%
Agency services	12 546	10 413	11 793	11 542	10%	-2%
Transfers recognised - operational	2 355	2 190	2 425	2 402	9%	-1%
Other revenue	48 542	40 776	48 542	46 115	12%	-5%
Gains on disposal of PPE	4 565	3 698	4 337	4 291	14%	-1%
Environmental Protection	5 649	4 971	6 157	4 971	0%	-24%
Total Revenue (excluding capital transfers and contributions)	179 353	157 791	181 274	169 118	6,70%	-7,19%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.						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	
Intergrated National Electrification Programme	50,000	50,000	49,755	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	339,296	344,619	322,533	-5%	-7%	To provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure and services.
Electricity Demand Side Management	14,000	18,000	17,808	21%	-1%	To implement Electricity Demand Side Management in municipal infrastructure in order to reduce electricity consumption and improve energy efficiency.
Neighbourhood Development Programme Grant	20,000	20,000	20,000	0%	0%	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	13,709	13,709	13,709	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)
Intergrated City Development Grant	43,194	43,194	41,634	-4%	-4%	To provide a financial incentive for metropolitan municipalities to intergrate and focus their use of available infrastructure investment and regulatory instruments to achieve a more compact urban spatial form.
MHSC	14,313	65,131	28,185	49%	-131%	To build capacity in municipalities to deliver and subsidise the operational costs of administering human settlements programmes
SETA	23,821	23,821	1,553	-1434%	-1434%	To strengthen municipalities through the implementation of appropriate capacity building and skills development 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	
HIV/AIDS	11,601	12,048	12,033	4%	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	9,654	11,360	9,068	-6%	-25%	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.
Bontle Ke Botho	–	300	269	100%	-12%	<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.
Accreditation - Capacity Enhancement	–	154	154	100%	0%	To build the capacity to enable the performance of the new functions that will be delegated with the accreditation process.
HSDG	85,924	135,844	65,698	-31%	-107%	To provide funding for the creation of sustainable human settlement

Conditional Grants: excluding MIG						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Disaster Grant	–	21,569	14,007	100%	-54%	To provide funding for the Hail Storm Disaster that occurred affecting the Southern and Eastern part of Ekurhuleni Metropolitan Municipality
WIFI Connectivity	–	7,375	5,526	100%	-33%	To provide funding for WIFI Connectivity
Total	626,562	768,175	602,984	-4%	-27%	

Appendix M (i): Capital Expenditure – New Assets Programme

Capital Expenditure - New Assets 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	1,531,184	1,695,294	1,710,882	1,567,391	2,046,808	2,327,544	2,389,444
Infrastructure: Road transport - Total	696,276	819,194	869,112	788,867	1,069,579	1,195,184	1,209,944
<i>Roads, Pavements & Bridges</i>	696,276	819,194	869,112	788,867	1,069,579	1,195,184	1,209,944
<i>Storm water</i>							
Infrastructure: Electricity - Total	386,399	420,000	405,879	390,713	503,429	560,560	559,500
<i>Generation</i>							
<i>Transmission & Reticulation</i>	367,699	386,000	354,955	341,197	478,429	521,060	530,000
<i>Street Lighting</i>	18,700	34,000	50,925	49,516	25,000	39,500	29,500
Infrastructure: Water - Total	324,960	157,000	181,014	204,276	170,000	254,300	272,000
<i>Dams & Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>	324,960	157,000	181,014	204,276	170,000	254,300	272,000

Capital Expenditure - New Assets 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	58,120	175,600	136,022	126,126	73,300	39,500	30,000
<i>Reticulation</i>							
<i>Sewerage purification</i>	58,120	175,600	136,022	126,126	73,300	39,500	30,000
Infrastructure: Other - Total	65,429	123,500	118,855	57,409	230,500	278,000	318,000
<i>Waste Management</i>	–						
<i>Transportation</i>	22,399	66,000	61,917	18,938	25,000	4,000	30,000
<i>Gas</i>							
<i>Other</i>	43,030	57,500	56,938	38,472	205,500	274,000	288,000
Community - Total	77,090	97,200	127,354	118,662	47,800	46,900	120,000
<i>Parks & gardens</i>	9,640	3,500	3,520	3,520	7,300	8,800	
<i>Sportsfields & stadia</i>	–	–			–	–	–
<i>Swimming pools</i>							
<i>Community halls</i>		–			–	–	–
<i>Libraries</i>	7,237	24,200	35,584	26,893	4,000	6,000	20,000

Capital Expenditure - New Assets 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
Recreational facilities Fire, safety & emergency Security and policing Buses	2,165	19,000	16,068	16,068	19,000	16,000	12,000
Clinics	36,838	50,500	72,182	72,181	17,500	16,100	88,000
Museums & Art Galleries	19,913	–			–	–	–
Cemeteries							
Social rental housing							
Other	1,297	–	–	–	–	–	–
–							
Heritage assets - Total	–	–	–	–	–	–	–
Buildings							
Other							
Investment properties - Total	138,256	481,920	433,285	281,214	519,117	587,741	590,804
Housing development	138,256	481,920	433,285	281,214	519,117	587,741	590,804
Other							

Capital Expenditure - New Assets 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 assets	59,205	227,029	221,545	197,747	472,540	511,400	569,050
General vehicles							
Specialised vehicles	—	—			—	—	—
Plant & equipment	—	—			—	—	—
Computers - hardware/equipment		—			—	—	—
Furniture and other office equipment	—	—			—	—	—
Abattoirs							
Markets	—	—			—	—	—
Civic Land and Buildings							
Other Buildings							
Other Land	57,865	227,029	221,545	197,747	472,540	511,400	569,050
Surplus Assets - (Investment or Inventory)							
Other	1,340	—			—	—	—
Agricultural assets	—	—			—	—	—

Capital Expenditure - New Assets 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
<i>List sub-class</i>							
Biological assets	-	-			-	-	-
<i>List sub-class</i>							
Intangibles	-	-			-	-	-
Computers - software & programming							
Other (<i>list sub-class</i>)							
Total Capital Expenditure on new assets	1,805,734	2,501,443	2,493,066	2,165,014	3,086,265	3,473,585	3,669,298
Specialised vehicles	-	-	-		-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

Appendix M (ii): Capital Expenditure – Upgrade/Renewal Programme

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	515,024	1,095,404	1,203,235	1,035,375	1,086,431	1,407,649	1,513,207
Infrastructure: Road transport -Total	105,148	384,650	571,497	404,944	349,770	373,350	373,620
Roads, Pavements & Bridges	105,148	384,650	571,497	404,944	349,770	373,350	373,620
Storm water							
Infrastructure: Electricity - Total	105,012	88,000	81,121	79,839	122,700	134,500	160,000
Generation							
Transmission & Reticulation	97,348	88,000	81,121	79,839	104,000	112,500	138,000
Street Lighting	7,664	–			18,700	22,000	22,000
Infrastructure: Water - Total	11,904	72,000	79,541	74,076	121,000	357,400	425,200
Dams & Reservoirs							
Water purification							
Reticulation	11,904	72,000	79,541	74,076	121,000	357,400	425,200

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	22,719	92,500	51,807	47,100	96,000	52,100	7,500
<i>Reticulation</i>							
<i>Sewerage purification</i>	22,719	92,500	51,807	47,100	96,000	52,100	7,500
Infrastructure: Other - Total	270,242	458,254	419,269	429,416	396,961	490,299	546,887
<i>Waste Management</i>	29,563	78,280	72,850	91,263	86,250	123,050	130,000
<i>Transportation</i>	–	46,600	6,660	4,277	4,000	30,000	54,000
<i>Gas</i>							
<i>Other</i>	240,679	333,374	339,759	333,876	306,711	337,249	362,887
<u>Community</u>	173,792	280,400	275,206	245,214	123,810	106,400	203,850
Parks & gardens	45,741	84,000	83,607	60,456	23,350	20,400	29,000
Sportsfields & stadia	–	4,450	6,710	6,448	170	6,500	5,000
Swimming pools		–	–	–	–	–	–
Community halls		50,000	50,000	50,000	–	–	–

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
Libraries	1,305	5,000	5,500	4,365	25,000	17,000	26,000
Recreational facilities	20,716	28,550	35,434	34,863	29,890	34,500	37,900
Fire, safety & emergency	–	–	–	–	–	–	–
Security and policing	9,168	2,600	2,846	2,795	2,700	2,700	2,950
Buses	39,839	40,000	37,774	34,868	–	–	39,000
Clinics	32,931	26,100	19,380	19,483	20,000	25,300	64,000
Museums & Art Galleries	17,831	39,700	33,956	31,936	22,700	–	–
Cemeteries		–			–	–	–
Social rental housing		–			–	–	–
Other	6,261	–			–	–	–
Heritage assets	–	–			–	–	–
Buildings							
Other							

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
<u>Investment properties</u>	176	37,212	57,212	52,264	30,000	40,000	30,000
Housing development	176	37,212	57,212	52,264	30,000	40,000	30,000
Other							
<u>Other assets</u>	574,437	557,104	595,418	563,186	804,455	846,792	852,925
General vehicles	226,913	198,750	216,355	214,297	204,532	228,290	222,300
Specialised vehicles	40,031	35,000			92,000	100,000	72,000
Plant & equipment	37,777	39,030	39,763	33,300	80,670	118,140	101,770
Computers - hardware/equipment		–			–	–	–
Furniture and other office equipment	94,683	59,424	67,706	59,685	91,600	79,712	81,725
Abattoirs		–			–	–	–
Markets	12,969	–			–	–	–
Civic Land and Buildings		–			–	–	–
Other 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 Land	159,296	224,900	271,593	255,905	335,653	320,650	375,130
Surplus Assets - (Investment or Inventory)		–			–	–	–
Other	2,768	–			–	–	–
<u>Agricultural assets</u>	–	–			–	–	–
<i>List sub-class</i>							
<u>Biological assets</u>	–	–			–	–	–
<i>List sub-class</i>							
<u>Intangibles</u>	–	–			–	–	–
Computers - software & programming							
Other (<i>list sub-class</i>)							
Total Capital Expenditure on renewal of existing assets	1,263,430	1,970,120	2,165,371	1,928,851	2,044,696	2,400,841	2,599,981

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
<u>Specialised vehicles</u>	40,031	35,000	34,300	32,812	92,000	100,000	72,000
Refuse	40,031	35,000	34,300	32,812	32,000	38,000	40,000
Fire	–	–	–	–	30,000	32,000	32,000
Conservancy	–	–	–	–	–	–	–
Ambulances	–	–	–	–	30,000	30,000	–

Appendix N: Capital Programme by Project

Capital Programme by Project: Year 2015/2016						
R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Executive & Council	ICT Equipment	310	310	261	-19%	-19%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Executive & Council	Office furniture	300	130	119	-10%	-153%
Executive & Council	Other Equipment	20	20	15	-36%	-36%
Executive & Council	Vehicles(more than 2 seats)	–	870	856	-2%	100%
Executive & Council	High volume Copiers	–	2,000	765	-161%	100%
Executive & Council	ICT Equipment	100	100	87	-15%	-15%
Executive & Council	Office Furniture	100	60	31	-95%	-224%
Executive & Council	Other Equipment	30	30	21	-41%	-41%
Executive & Council	Vehicles	1,000	1,040	1,031	-1%	3%
City Planning	ICT Equipment	2,700	2,100	1,260	-67%	-114%
City Planning	Office Furniture	300	700	279	-151%	-8%
City Planning	Other Equipment	200	144	137	-5%	-46%
City Planning	Replacement of Roof Benoni CCA	–	280	269	-4%	100%
City Planning	Specialised Vehicles	600	–	–	0%	0%
City Planning	Specialized Equipment	400	550	410	-34%	2%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
City Planning	Vehicles	200	626	626	0%	68%
Communication and Brand Management	ICT Equipment	200	359	338	-6%	41%
Communication and Brand Management	Office Furniture	200	133	130	-2%	-53%
Communication and Brand Management	Other Equipment	70	26	24	-9%	-196%
Communication and Brand Management	Vehicles: two seats or less	350	301	301		
Corporate Legal Services	Departmental ICT Equipment	1,000	1,000	999		
Corporate Legal Services	Departmental Office Equipment	200	200	198		
Corporate Legal Services	Specialised Equipment	200	200	148		
Customer Relations Management	CCA Brownfields Upgrades	8,000	3,937	3,582	-10%	-123%
Customer Relations Management	CRM Call Centre	–	3,200	–	0%	0%
Customer Relations Management	CRM Fleet	–	6,460	6,326	-2%	100%
Customer Relations Management	Daveyton Building Upgrade	5,000	11,943	11,429	-5%	56%
Customer Relations Management	ICT Equipment	400	400	399	0%	0%
Customer Relations Management	Nigel Building Upgrade	–	9,915	9,756	-2%	100%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Customer Relations Management	Office Furniture	450	450	448	0%	0%
Customer Relations Management	Tembisa 2/ Winnie Mandela New Building	4,000	13,364	13,364	0%	70%
Disaster & Emergency Management Services	3 x Mobile be SAFE Units	2,800	2,322	2,297	-1%	-22%
Disaster & Emergency Management Services	Const Fire Station Olifantsfontein	1,200	1,050	960	-9%	-25%
Disaster & Emergency Management Services	Const Fire Station/House Albertina Sisulu Corridor	2,000	2,150	2,121	-1%	6%
Disaster & Emergency Management Services	Const Fire Station/House Duduza	–	5,149	5,149	0%	100%
Disaster & Emergency Management Services	Const Fire Station/House Germiston Central	15,000	9,502	9,500	0%	-58%
Disaster & Emergency Management Services	Const Fire Station/House Kwa-Thema	11,000	12,619	12,392	-2%	11%
Disaster & Emergency Management Services	Const Fire Station/House Thokoza	16,500	15,956	15,849	-1%	-4%
Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station	1,000	625	624	0%	-60%
Disaster & Emergency Management Services	Emergency Vehicle Navigation and Dispatching System	950	912	912	0%	-4%
Disaster & Emergency Management Services	Establish Radio Technical Workshop	1,500	1,621	1,573	-3%	5%
Disaster & Emergency Management Services	Extention of Farrarmere Fire Station	1,000	618	617	0%	-62%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Disaster & Emergency Management Services	Furnished BeSAFE Centre	2,400	2,535	2,385	-6%	-1%
Disaster & Emergency Management Services	ICT Equipment (DMC)	500	500	500	0%	0%
Disaster & Emergency Management Services	ICT Equipment (EMS)	1,800	1,861	1,861	0%	3%
Disaster & Emergency Management Services	ICT Equipment (Support Services)	50	237	237	0%	79%
Disaster & Emergency Management Services	Katlehong Fire Station	1,550	581	439	-32%	-253%
Disaster & Emergency Management Services	Office Furniture (EMS)	800	742	742	0%	-8%
Disaster & Emergency Management Services	Office Furniture Support Services)	80	67	65	-3%	-23%
Disaster & Emergency Management Services	Office Furniture: (DMC)	50	50	50	0%	0%
Disaster & Emergency Management Services	Other Equipment (DMC)	200	127	82	-55%	-144%
Disaster & Emergency Management Services	Other Equipment (EMS)	1,900	1,899	1,848	-3%	-3%
Disaster & Emergency Management Services	Other Equipment Support Services)	200	19	2	-1133%	-13233%
Disaster & Emergency Management Services	Refurb of All Metro Fire Stations/House	2,000	5,550	5,144	-8%	61%
Disaster & Emergency Management Services	Refurbishment Community Safety HQ	250	3,052	2,941	-4%	91%
Disaster & Emergency Management Services	Replacement of Breathing Apparatus Sets	4,000	3,993	3,993	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Disaster & Emergency Management Services	Restoration of Germiston Fire Station	1,000	38	37	0%	-2567%
Disaster & Emergency Management Services	Specialized Equipment (DMC)	500	345	330	-4%	-51%
Disaster & Emergency Management Services	Specialized Equipment (ES)	2,400	2,385	2,321	-3%	-3%
Disaster & Emergency Management Services	Specialized Vehicles (ES)	30,000	30,409	30,409	0%	1%
Disaster & Emergency Management Services	Two way Radio Communication Equipment	500	500	279	-79%	-80%
Disaster & Emergency Management Services	Upgrade all Repeater Sites Phase 1	300	300	300	0%	0%
Disaster & Emergency Management Services	Upgrading of Alberton Fire Station	800	800	795	-1%	-1%
Disaster & Emergency Management Services	Upgrading of Benoni Central Fire Station	600	600	571	-5%	-5%
Disaster & Emergency Management Services	Upgrading of Commercial Fire Station	600	600	572	-5%	-5%
Disaster & Emergency Management Services	Upgrading of Edenvale Fire Station	600	600	577	-4%	-4%
Disaster & Emergency Management Services	Upgrading of Kemptonpark Fire Station	800	1,051	1,019	-3%	22%
Disaster & Emergency Management Services	Upgrading of Primrose Fire Station	600	525	525	0%	-14%
Disaster & Emergency Management Services	Upgrading of Vosloorus Fire Station	300	155	155	0%	-93%
Disaster & Emergency Management Services	Vehicles (DMC)(MORE THAN 2 SEATS)	1,000	1,212	1,212	0%	18%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Disaster & Emergency Management Services	Vehicles (ES)(2 SEATS OR LESS)	900	690	1,503	54%	40%
Disaster & Emergency Management Services	Vehicles (ES)(MORE THAN 2 SEATS)	1,250	874	61	-1342%	-1963%
Economic Development	Community Agric Projects	6,000	5,438	1,609	-238%	-273%
Economic Development	Ekurhuleni Industrial Park	2,000	2,000	2,000	0%	0%
Economic Development	Fabrication Laboratory	5,000	5,000	5,000	0%	0%
Economic Development	ICT Equipment	500	489	446	-10%	-12%
Economic Development	Office Furniture	200	330	250	-32%	20%
Economic Development	Other Equipment	100	100	62	-61%	-61%
Economic Development	Refurbishment & Expansion of the Fresh Produce Market	15,000	15,562	15,562	0%	4%
Economic Development	Specialized Equipment	2,500	2,250	1,532	-47%	-63%
Economic Development	Tourism Route Infrastructure	1,500	1,500	1,463	-2%	-2%
Economic Development	Township Economies Development	15,000	15,000	6,481	-131%	-131%
Economic Development	Township enterprise Hubs	22,000	22,000	21,442	-3%	-3%
Economic Development	Trading Stalls	6,000	6,000	476	-1162%	-1162%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Economic Development	Vehicles (2 Seats or Less)	200	331	325	-2%	39%
EMPD	Const Kempton Park Precinct	9,000	800	—	0%	0%
EMPD	Const Precinct Edleen	7,000	1,700	1,518	-12%	-361%
EMPD	Const Precinct Stations Tokoza	3,800	9,000	8,573	-5%	56%
EMPD	Const Tembisa Precinct	8,000	700	575	-22%	-1290%
EMPD	Establishment of Equestrian Unit	1,500	1,563	1,563	0%	4%
EMPD	ICT Equipment (EMPD)	2,000	2,371	2,325	-2%	14%
EMPD	Office Furniture (EMPD)	1,000	1,000	994	-1%	-1%
EMPD	Other Equipment (EMPD)	695	695	441	-58%	-58%
EMPD	Refurbishment Boksburg Pound office	1,000	1,000	986	-1%	-1%
EMPD	Refurbishment Brakpan Pound office	1,000	1,000	987	-1%	-1%
EMPD	Refurbishment Logistics section	3,000	2,694	2,694	0%	-11%
EMPD	Refurbishment of EMPD Headquarters	1,000	1,000	1,000	0%	0%
EMPD	Refurbishment Tembisa regional office	2,000	372	137	-171%	-1356%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
EMPD	Specialized Equipment (EMPD)	4,000	6,000	5,896	-2%	32%
EMPD	Specialized Vehicles (2 SEATS OR LESS)	2,000	2,000	1,953	-2%	-2%
EMPD	Training Academy Kwa-Thema	–	1,500	1,500	0%	100%
EMPD	Vehicles (EMPD)(MORE THAN 2 SEATS)	45,000	45,500	45,432	0%	1%
Energy	Alberton Lighting	1,000	4	–	0%	0%
Energy	Alberton Network enhancement	4,000	3,727	3,024	-23%	-32%
Energy	Alberton Revenue enhancement	4,000	4,099	4,099	0%	2%
Energy	Alra Park Electrification	18,000	18,364	18,364	0%	2%
Energy	Benoni Lighting	1,000	2,000	1,727	-16%	42%
Energy	Benoni Network enhancement	4,000	4,000	4,000	0%	0%
Energy	Benoni Revenue enhancement	4,000	4,000	4,000	0%	0%
Energy	Boksburg Lighting	1,000	3,455	3,455	0%	71%
Energy	Boksburg Network enhancement	8,000	8,081	8,081	0%	1%
Energy	Boksburg Revenue enhancement	4,000	4,096	4,096	0%	2%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Brakpan Lighting	1,000	2,000	1,866	-7%	46%
Energy	Brakpan Network enhancement	4,000	4,000	3,981	0%	0%
Energy	Brakpan Revenue enhancement	4,000	3,297	3,195	-3%	-25%
Energy	Bulk Services to New Developments	20,000	–	–	0%	0%
Energy	Chief Albert Luthuli Electrification	10,000	5,800	5,573	-4%	-79%
Energy	Clayville Electrification	10,000	–	–	0%	0%
Energy	Corporate ICT equipment	1,600	1,600	1,560	-3%	-3%
Energy	Corporate Office furniture	1,500	250	100	-150%	-1399%
Energy	Corporate other equipment	160	160	153	-5%	-5%
Energy	Corporate Specialized equipment	3,500	3,500	2,453	-43%	-43%
Energy	Corporate vehicles	15,000	16,250	16,083	-1%	7%
Energy	Crystal Park substation	5,000	2,150	2,150	0%	-133%
Energy	Daveyton Lighting	2,500	3,500	3,357	-4%	26%
Energy	Daveyton Network enhancement	2,000	2,070	2,070	0%	3%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Debex substation	10,000	2,000	1,166	-71%	-757%
Energy	Diens Street substation	10,000	5,000	4,452	-12%	-125%
Energy	Duduza Lighting	2,500	4,505	4,505	0%	45%
Energy	Eden Park Electrification	15,000	13,673	13,673	0%	-10%
Energy	Edenpark substation	10,000	19,000	18,150	-5%	45%
Energy	Edenvale Lighting	1,000	1,754	1,746	0%	43%
Energy	Edenvale Munic substation	10,000	1,800	1,525	-18%	-556%
Energy	Edenvale Network enhancement	4,000	4,000	3,947	-1%	-1%
Energy	Edenvale Revenue enhancement	4,000	4,200	4,200	0%	5%
Energy	Electrification of Informal Settlements	–	23,954	23,954	0%	100%
Energy	Energy Efficiency Projects (MOU with DOE)	14,000	18,000	17,808	-1%	21%
Energy	Energy Gerneration from Gas Flares & Wells	10,000	–	–	0%	0%
Energy	Esselen Park Electrification	1,000	1,000	1,000	0%	0%
Energy	Esterpark substation	20,000	20,508	20,508	0%	2%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Etwatwa Lighting	2,500	3,680	3,680	0%	32%
Energy	Germiston Lighting	1,000	2,030	2,030	0%	51%
Energy	Germiston Network enhancement	10,000	10,500	10,262	-2%	3%
Energy	Germiston North Substation	10,000	1,000	821	-22%	-1118%
Energy	Germiston Revenue enhancement	6,000	7,000	6,963	-1%	14%
Energy	INEP Electrification of Subsidized Housing (MOU with DOE)	50,000	50,000	49,755	0%	0%
Energy	Installation of Solar Highmast Lights	–	–	–	0%	0%
Energy	Katlehong Lighting	2,500	3,400	3,115	-9%	20%
Energy	Kempton Park Lighting	1,000	1,901	1,901	0%	47%
Energy	Kempton Park Network enhancement	9,000	9,017	9,017	0%	0%
Energy	Kempton Park Revenue enhancement	4,000	4,000	4,000	0%	0%
Energy	Kwa-Thema Electrification	10,000	8,139	8,139	0%	-23%
Energy	Kwa-Thema Lighting	2,500	3,548	3,548	0%	30%
Energy	Kwa-Thema Network enhancement	4,000	4,465	4,465	0%	10%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Kwa-Thema Revenue enhancement	4,000	4,289	4,289	0%	7%
Energy	Langaville Electrification	15,000	15,056	15,056	0%	0%
Energy	Mayfield Switching Station	20,000	19,500	17,545	-11%	-14%
Energy	Nigel Lighting	1,000	1,906	1,893	-1%	47%
Energy	Nigel Network enhancement	4,000	4,000	3,760	-6%	-6%
Energy	Nigel Revenue enhancement	4,000	4,000	3,261	-23%	-23%
Energy	Palm Ridge Electrification	15,000	28,514	28,514	0%	47%
Energy	Phomolong substation	10,000	2,000	1,824	-10%	-448%
Energy	Solar Rooftop - Boksburg	7,300	7,300	6,283	-16%	-16%
Energy	Solar Rooftop - Germiston	7,300	6,372	6,308	-1%	-16%
Energy	Springs Lighting	1,000	3,150	3,150	0%	68%
Energy	Springs Network enhancement	4,000	4,176	4,176	0%	4%
Energy	Springs Revenue enhancement	4,000	4,000	1,970	-103%	-103%
Energy	SWH and Heat pumps	5,400	6,328	2,273	-178%	-138%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Tembisa 2 Lighting	2,500	3,017	3,017	0%	17%
Energy	Tembisa 2 Network enhancement	4,000	3,394	3,394	0%	-18%
Energy	Tembisa 2 Revenue enhancement	4,000	3,141	3,141	0%	-27%
Energy	Tembisa Lighting	2,500	3,500	3,387	-3%	26%
Energy	Tembisa Network enhancement	4,000	4,000	3,971	-1%	-1%
Energy	Tembisa Revenue enhancement	4,000	3,436	3,436	0%	-16%
Energy	Thokoza Lighting	2,500	1,121	967	-16%	-159%
Energy	Thokoza Network enhancement	4,000	5,983	5,983	0%	33%
Energy	Thokoza Revenue enhancement	4,000	4,394	4,394	0%	9%
Energy	Tinasonke Electrification	14,000	14,165	14,165	0%	1%
Energy	Tsakane Lighting	2,500	3,500	3,465	-1%	28%
Energy	Tsakane Network enhancement	4,000	4,311	4,311	0%	7%
Energy	Van Dyk / Salfin substation	5,000	1,000	546	-83%	-815%
Energy	Vila Lisa Ext Electrification	12,000	13,019	12,994	0%	8%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Vosloorus Lighting	2,500	2,710	2,710	0%	8%
Energy	Vosloorus Network enhancement	1,000	1,004	1,004	0%	0%
Energy	Vosloorus Revenue enhancement	2,000	2,000	2,000	0%	0%
Environmental Resources Management	Alarms: Metro Parks Facilities	500	324	324	0%	-54%
Environmental Resources Management	Boksburg lake	–	2,225	2,037	-9%	100%
Environmental Resources Management	Construct Metro Parks Depots Duduza	1,000	445	445	0%	-125%
Environmental Resources Management	Construct Metro Parks Depots Katlehong 2	1,000	1,451	1,451	0%	31%
Environmental Resources Management	Construct Metro Parks Depots Kwa Thema	2,000	3,003	3,003	0%	33%
Environmental Resources Management	Construct Metro Parks Depots Springs	1,000	–	–	0%	0%
Environmental Resources Management	Develop and upgrade cemeteries in the east	14,000	3,047	3,047	0%	-359%
Environmental Resources Management	Develop/Upgrade cemeteries in the north	–	10,901	10,825	-1%	100%
Environmental Resources Management	Develop/Upgrade Cemeteries: Boksburg Sub-Regional	1,500	4,584	2,811	-63%	47%
Environmental Resources Management	Develop/Upgrade Cemeteries: Kromvlei	1,500	1,500	1,500	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environmental Resources Management	Develop/Upgrade Community Parks: Actonville	2,500	2,687	2,687	0%	7%
Environmental Resources Management	Develop/Upgrade Community Parks: Derseley	1,000	3,254	3,254	0%	69%
Environmental Resources Management	Develop/Upgrade Community Parks: Graceland	1,000	3,099	3,099	0%	68%
Environmental Resources Management	Develop/Upgrade Community Parks: Phake	1,000	877	877	0%	-14%
Environmental Resources Management	Develop/Upgrade Conservation Areas: Alberton Dam	1,000	821	821	0%	-22%
Environmental Resources Management	Develop/Upgrade Conservation Areas: Nyoni Park	1,500	1,265	1,265	0%	-19%
Environmental Resources Management	Develop/Upgrade Conservation Areas: Rondebult	1,000	1,755	1,454	-21%	31%
Environmental Resources Management	Develop/Upgrade Regional Parks Etwatwa	1,500	1,166	1,166	0%	-29%
Environmental Resources Management	Develop/Upgrade Regional Parks Tsakane	1,000	1,237	1,237	0%	19%
Environmental Resources Management	Develop/Upgrade Regional Parks: Gillolys Park	1,000	1,127	1,127	0%	11%
Environmental Resources Management	Develop/Upgrade Regional Parks: Ukusuka Park	4,700	6,083	6,400	5%	27%
Environmental Resources Management	Develop/Upgrade Regional Parks: Winnie Mandela	300	1,280	1,280	0%	77%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environmental Resources Management	Develop: Cemeteries - Berms: Cambrian, Boksburg SubRegional	1,000	1,318	1,270	-4%	21%
Environmental Resources Management	Develop: Cemeteries - Berms: Kromvlei	1,000	682	645	-6%	-55%
Environmental Resources Management	Develop: Cemeteries - Berms: Petersfield	1,000	1,000	1,000	0%	0%
Environmental Resources Management	Development of Town Entrances Benoni	200	–	–	0%	0%
Environmental Resources Management	Development of Town Entrances Germiston	100	100	38	-160%	-160%
Environmental Resources Management	Development of Town Entrances Kempton Park	200	–	–	0%	0%
Environmental Resources Management	Fencing ; Metro Parks Facilities: Phase 3 springs	1,000	1,909	1,909	0%	48%
Environmental Resources Management	Germiston lake	–	1,055	1,023	-3%	100%
Environmental Resources Management	ICT Equipment	525	675	644	-5%	18%
Environmental Resources Management	ICT Equipment	750	–	–	0%	0%
Environmental Resources Management	Murray Park	7,000	7,972	2,849	-180%	-146%
Environmental Resources Management	New cemetery in South	25,000	18,676	4,104	-355%	-509%
Environmental Resources Management	Office Furniture	450	300	253	-19%	-78%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environmental Resources Management	Office furniture	300	231	208	-11%	-44%
Environmental Resources Management	Other Equipment	250	250	157	-60%	-60%
Environmental Resources Management	Other Equipment	75	256	173	-48%	57%
Environmental Resources Management	Playground Equipment	250	250	249	-1%	-1%
Environmental Resources Management	Playground Equipment Boksburg	250	256	256	0%	2%
Environmental Resources Management	Playground Equipment Katlehong 1	250	250	250	0%	0%
Environmental Resources Management	Playground Equipment Springs	250	250	26	-871%	-871%
Environmental Resources Management	Purchase Specialized Equipment	7,000	7,791	7,392	-5%	5%
Environmental Resources Management	Re-generate - 9 Township entrances beautified and branded	8,000	10,284	10,311	0%	22%
Environmental Resources Management	Rehabilitation of the Boksburg lake	1,000	1,103	1,103	0%	9%
Environmental Resources Management	Rehabilitation of the Natalspruit Catchment: Withok Estate	2,000	2,020	2,020	0%	1%
Environmental Resources Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	1,500	1,500	1,500	0%	0%
Environmental Resources Management	Software: Cemetery management system	500	963	815	-18%	39%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environmental Resources Management	Specialised Equipment	1,000	1,000	696	-44%	-44%
Environmental Resources Management	Specialised Equipment	730	–	–	0%	0%
Environmental Resources Management	Upgrading of Ambient Air Quality Monitoring Stations	4,000	–	–	0%	0%
Environmental Resources Management	Vehicles - More Than 2 seats	3,000	2,712	2,697	-1%	-11%
Environmental Resources Management	Vehicles - Two seats and less	40,500	38,637	38,221	-1%	-6%
Environmental Resources Management	New cemetery in South Vosloorus		3,240	1,895	-71%	100%
Environmental Resources Management	Zonkezizwe Park	–	260	245	-6%	100%
EPMO	ICT Equipment	80	160	160	0%	50%
EPMO	Office furniture	80	–	–	0%	0%
EPMO	Other Equipment	20	20	19	-3%	-3%
EPMO	Project Management System	3,000	3,000	3,000	0%	0%
Executive & Council	ICT Equipment	1,000	257	257	0%	-289%
Executive & Council	ICT Equipment	645	629	626	0%	-3%
Executive & Council	Office Furniture	200	449	263	-71%	24%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Executive & Council	Office Furniture	500	70	67	-5%	-644%
Executive & Council	Other Equipment	100	26	26	0%	-285%
Executive & Council	Other Equipment	468	–	–	0%	0%
Finance	CPO/Germiston Stores		1,906	1,628	-17%	100%
Finance	ICT Equipment	2,300	5,425	5,482	1%	58%
Finance	Langaville Paypoint	1,000	–	–	0%	0%
Finance	New paypoint at Essellen park	1,000	–	–	0%	0%
Finance	Office Furniture	851	1,585	1,564	-1%	46%
Finance	Other Equipments	–	317	317	0%	100%
Finance	Re-govern - Supplier engagement centre established and operationalised	1,500	–	–	0%	0%
Finance	Specialized Vehicles	–	–	–	0%	0%
Finance	Tshepo Art Centre Paypoint	1,000	–	–	0%	0%
Finance	Vehicles	2,300	718	717	0%	-221%
Fleet Management	Fuel Management and Fleet Management System	10,149	8,696	8,290	-5%	-22%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Fleet Management	Furniture for new Fleet building	500	46	37	-25%	-1249%
Fleet Management	ICT Equipment	50	604	593	-2%	92%
Fleet Management	Other Equipment	200	76	74	-2%	-170%
Fleet Management	Specialised Equipment	–	2,850	2,500	-14%	100%
Fleet Management	Workshop Equipment	1,000	626	362	-73%	-177%
Fleet Management	Workshop Refurbishment - Germiston	–	1,517	1,506	-1%	100%
Health & Social Development	Air Conditioners Health Facilities	200	–	–	0%	0%
Health & Social Development	Bonaero Park Clinic	1,000	–	–	0%	0%
Health & Social Development	Building - Youth Friendly Services		462	462	0%	100%
Health & Social Development	Carports & Garages Health Facilities	1,500	–	–	0%	0%
Health & Social Development	Early Childhood Development Centre	8,000	2,420	2,420	0%	-231%
Health & Social Development	Ext & Upgrade Motsamai Clinic	–	571	571	0%	100%
Health & Social Development	Extension & Upgrade Esangweni Clinic	13,000	6,209	6,311	2%	-106%
Health & Social Development	Extension & upgrade Seloape Thema Clinic	13,000	12,600	12,600	0%	-3%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Health & Social Development	GENERATORS AT HEALTH FACILITIES	1,000	50	48	-3%	-1968%
Health & Social Development	Guard House Ablution Health Facilities	300	–	–	0%	0%
Health & Social Development	ICT Equipment	2,500	2,500	2,500	0%	0%
Health & Social Development	Improve Access Disabled Health Facilities	100	34	34	0%	-192%
Health & Social Development	Infra-Specialized Equipment	300	137	137	0%	-118%
Health & Social Development	MEDICAL WASTE STORAGE FACILITIES	1,000	–	–	0%	0%
Health & Social Development	New TSIETSI Clinic Phomolong South	12,000	19,598	19,598	0%	39%
Health & Social Development	NEW CLINIC CHIEF A LUTHULI EXTENSION WARD 24 LEVEL 2	500	–	–	0%	0%
Health & Social Development	New Crystal Park Clinic	10,000	20,396	20,396	0%	51%
Health & Social Development	New Dukatole Clinic	11,000	10,000	10,000	0%	-10%
Health & Social Development	New Khumalo Clinic	12,000	19,000	19,000	0%	37%
Health & Social Development	Office Furniture (Health Department)	2,000	2,050	1,922	-7%	-4%
Health & Social Development	Other Equipment	1,700	1,621	1,169	-39%	-45%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Health & Social Development	Security Upgrade Facilities	900	1,322	1,318	0%	32%
Health & Social Development	Signage at Health Facilities	500	420	388	-8%	-29%
Health & Social Development	Specialised vehicles(MORE THAN 2 SEATS)	3,900	3,236	3,236	0%	-21%
Health & Social Development	Specialized Equipment	1,500	1,683	1,629	-3%	8%
Health & Social Development	Training Unit for Nurses	400	3,520	3,520	0%	89%
Health & Social Development	Upgrade Erin Clinic	100	–	–	0%	0%
Health & Social Development	Vehicles NEW(MORE THAN 2 SEATS)	1,000	1,193	1,193	0%	16%
Health & Social Development	Vehicles REPLACEMENT(MORE THAN 2 SEATS)	900	1,042	1,041	0%	14%
Health & Social Development	VILLA LIZA Clinic	4,000	2,726	2,725	0%	-47%
Human Resources Management & Development	ICT Equipment	600	628	625	0%	4%
Human Resources Management & Development	Office Furniture	100	100	94	-6%	-6%
Human Resources Management & Development	Other Equipment	30	30	24	-23%	-23%
Human Resources Management & Development	Vehicles	300	272	272	0%	-10%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Human Settlements	Acquisition of Land for New Human Settlements	55,000	153,163	65,066	-135%	15%
Human Settlements	Alliance Extension 1	13,377	669	7	-9260%	-187094%
Human Settlements	Alliance Extension 9	21,398	21,398	11,182	-91%	-91%
Human Settlements	Apex Ext 12	2,526	2,352	2,320	-1%	-9%
Human Settlements	Balmoral Extension 4	29,185	29,185	23,075	-26%	-26%
Human Settlements	Balmoral Extension 5	2,208	1,288	117	-1005%	-1794%
Human Settlements	Chief Albert Luthuli Ext 4	13,105	13,827	13,827	0%	5%
Human Settlements	Daveyton Extension 14	6,118	4,798	2,955	-62%	-107%
Human Settlements	Delville Social Housing Development	10,000	39,000	37,448	-4%	73%
Human Settlements	Delville Social Housing Development	12,227	12,227	11,523	-6%	-6%
Human Settlements	Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	6,253	632	632	0%	-890%
Human Settlements	Germiston Fire Station Social Housing Project-Buildings	20,000	21,913	21,913	0%	9%
Human Settlements	Germiston South Social Housing Development	16,852	16,852	13,192	-28%	-28%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Human Settlements	Germiston South Social Housing Development	25,000	5,119	5,119	0%	-388%
Human Settlements	Helderwyk Extension 3 & 7	14,050	703	650	-8%	-2062%
Human Settlements	Holgatefontein / Mckenzieville	25,100	25,100	18,662	-35%	-35%
Human Settlements	ICT Equipment	330	414	324	-28%	-2%
Human Settlements	ICT Equipment	–	1,000	891	-12%	100%
Human Settlements	Katorus Urban Renewal Project	5,500	5,500	3,755	-46%	-46%
Human Settlements	Langaville Extension 4	5,601	5,601	4,437	-26%	-26%
Human Settlements	Leeupoort Development (Bulk Infrastructure)	77,327	77,327	77,225	0%	0%
Human Settlements	Mayfield Extension 45	5,046	906	902	0%	-459%
Human Settlements	Moleleki Extension 2	1,240	394	386	-2%	-221%
Human Settlements	Office Furniture	–	2,845	244	-1066%	100%
Human Settlements	Office Furniture	200	133	133	0%	-51%
Human Settlements	Other Equipment	–	41	40	-1%	100%
Human Settlements	Palm Ridge Extension 9	86,108	56,903	36,506	-56%	-136%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Human Settlements	Payneville Extension 1	37,966	12,614	7,950	-59%	-378%
Human Settlements	Payneville Extension 3	6,138	1,348	1,348	0%	-355%
Human Settlements	Refurbishment of Rental Property	37,212	37,212	30,939	-20%	-20%
Human Settlements	Refurbishment of Rental Property		–	1,199	100%	100%
Human Settlements	Rietfontein Kwa-Thema	13,674	9,451	1,707	-454%	-701%
Human Settlements	Tembisa Urban Renewal Framework Projects	20,000	20,000	20,000	0%	0%
Human Settlements	Tembisa Urban Renewal Framework Projects	–	126	126	0%	100%
Human Settlements	Vehicles	550	341	341	0%	-61%
Human Settlements	Vehicles (More than 2 seats)		151	151	0%	100%
Human Settlements	Wattville-Actonville Urban Renewal Project	10,000	10,000	8,506	-18%	-18%
ICT	Acquisition of Electronic document Management system	4,477	4,477	4,328	-3%	-3%
ICT	DCS: Broadband Fibre	50,000	48,583	48,583	0%	-3%
ICT	Digital City Services / Services Intergrator (Wi-Fi)	39,348	39,137	38,579	-1%	-2%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
ICT	Enterprize Architecture/ Business process management including Document and Records Management	30,000	30,000	28,604	-5%	-5%
ICT	ERP Phase 1	100,000	100,000	99,041	-1%	-1%
ICT	ICT Equipment	1,650	1,650	1,569	-5%	-5%
ICT	Migration to Next Generation Network	12,900	12,900	12,752	-1%	-1%
ICT	Office Furniture	660	660	650	-2%	-2%
ICT	Refurbishment of exisiting call centre	35,000	32,241	32,241	0%	-9%
ICT	Re-govern - Wi-Fi rolled out to 60% of all Council Facilities	10,000	10,000	9,730	-3%	-3%
ICT	Wi-Fi Connectivity Rolled out	–	7,375	5,526	-33%	100%
ICT	Security for ICT Infrastructure	20,000	20,159	20,159	0%	1%
ICT	Upgrade of Data Centers and Disaster Recovery centre	10,000	14,055	14,055	0%	29%
ICT	Upgrading aged server equipment	8,000	8,173	8,173	0%	2%
Internal Audit	ICT Equipment	350	345	339	-2%	-3%
Internal Audit	Office Furniture	20	21	21	0%	7%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Internal Audit	Other Equipment	15	18	10	-79%	-44%
Executive & Council	ICT Equipment	800	950	873	-9%	8%
Executive & Council	ICT Equipment(Chief Whip)	300	300	266	-13%	-13%
Executive & Council	ICT Equipment(Speaker)	300	300	16	-1765%	-1765%
Executive & Council	Office Furniture	800	650	456	-43%	-76%
Executive & Council	Office Furniture(Chief Whip)	300	300	264	-14%	-14%
Executive & Council	Office Furniture(Speaker)	300	300	100	-201%	-201%
Executive & Council	Other Equipment	150	150	104	-45%	-45%
Executive & Council	Other Equipment (Chief Whip)	50	50	—	0%	0%
Executive & Council	Vehicles	800	800	767	-4%	-4%
Real Estate	Brownfield Property Acquisition	50,000	31,679	31,679	0%	-58%
Real Estate	Construction of Civic Tower	10,000	1,959	1,959	0%	-411%
Real Estate	Construction of Legislature House	2,500	1,000	947	-6%	-164%
Real Estate	Densification of Council Buildings Alberton	20,000	36,303	36,303	0%	45%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Real Estate	Densification of Council Buildings Benoni	15,000	16	16	0%	-94060%
Real Estate	Densification of Council Buildings Boksburg	5,000	–	–	0%	0%
Real Estate	Densification of Council Buildings Kempton Park	20,000	19,900	19,789	-1%	-1%
Real Estate	Fencing	–	14,509	14,500	0%	100%
Real Estate	Germiston Civic Precinct	50,000	77,463	77,463	0%	35%
Real Estate	ICT Equipment	3,600	3,215	3,123	-3%	-15%
Real Estate	Office Furniture	600	665	648	-3%	7%
Real Estate	Office furniture for densified buildings	2,000	2,000	2,000	0%	0%
Real Estate	Other Equipment	80	97	79	-22%	-1%
Real Estate	Refurbishment of Lettable Facilities - Germiston lake, Ablutions	4,000	–	–	0%	0%
Real Estate	Refurbishment of Lettable Facilities - Kwa Thema Detective offices	16,000	439	439	0%	-3548%
Real Estate	Specialized Equipment	–	264	170	-55%	100%
Real Estate	Upgrade and renewal of buildings around EMM	10,000	8,501	8,319	-2%	-20%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Real Estate	Upgrade of Electro Mechanical Installations in EMM Buildings	5,000	2,174	2,174	0%	-130%
Real Estate	Vehicles	7,000	6,940	6,927	0%	-1%
Risk Management	ICT Equipment	120	199	198	0%	40%
Risk Management	Office Furniture	80	18	18	0%	-343%
Risk Management	Other Equipment	20	3	3	0%	-599%
Roads and Stormwater	Aerotropolis: Rhodesfield road network	7,000	7,000	6,361	-10%	-10%
Roads and Stormwater	Albertsdal Extension 22 Arbitration Award Against EMM	–	2,059	1,613	-28%	100%
Roads and Stormwater	Atlasville Spruit flood management	6,500	8,500	6,228	-36%	-4%
Roads and Stormwater	Bedfordview Stormwater Protection	3,000	6,714	6,255	-7%	52%
Roads and Stormwater	Bedfordview, Geometric Rd Improvement (Including Edenvale)	3,000	3,475	2,381	-46%	-26%
Roads and Stormwater	Benoni, Const of S W Outfall Rynfild	500	–	–	0%	0%
Roads and Stormwater	Bergvrierv Drive: Reconstruction & widening	7,000	9,000	3,943	-128%	-78%
Roads and Stormwater	Constr. Of Small Holding Roads(Eastern Region)Acron and Jarrah	2,000	2,000	1,809	-11%	-11%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Constr. Of Small Holding Roads(Eastern Region)Gum Road	2,000	2,000	102	-1862%	-1862%
Roads and Stormwater	Constr. Of Small Holding Roads(Eastern Region)Kiaat	1,000	1,000	524	-91%	-91%
Roads and Stormwater	Construct Daveyton CBD/N12 Interchange	2,000	300	–	0%	0%
Roads and Stormwater	Construction of K86	2,000	–	–	0%	0%
Roads and Stormwater	Contribution Township Development	500	–	–	0%	0%
Roads and Stormwater	De-silting Elsburg dam	150	150	–	0%	0%
Roads and Stormwater	Doubling Barry Marais Rd	6,500	1,190	–	0%	0%
Roads and Stormwater	Eastleigh Spruit Channel	5,500	11,500	8,068	-43%	32%
Roads and Stormwater	Elandsfontein, SW Implementation (North)	3,000	3,413	3,413	0%	12%
Roads and Stormwater	Etwatwa Stormwater	5,000	2,276	2,276	0%	-120%
Roads and Stormwater	Extension of Albertina Sisulu Expressway	6,900	–	–	0%	0%
Roads and Stormwater	Geometric Road Improvements (North)	–	6,835	5,431	-26%	100%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Geometric Road Improvements (North)Completion Francis/Dormehl Anderbolt	600	3,016	3,016	0%	80%
Roads and Stormwater	Geometric Road Improvements (North)Completion Sam Molele / Esselen Park ext3 Intersection.	600	183	183	0%	-228%
Roads and Stormwater	Geometric Road Improvements (North)Completion Venus/ Mecury Intersection	600	651	651	0%	8%
Roads and Stormwater	Geometric Road Improvements (North)Doubling Kwartel between Blouvalk and Paradysvink	1,500	5,017	1,848	-172%	19%
Roads and Stormwater	Geometric Road Improvements (North)Electron Bend	1,000	–	–	0%	0%
Roads and Stormwater	Geometric Road Improvements (North)PTA road/ Vlei Street	1,100	4,156	4,155	0%	74%
Roads and Stormwater	Geometric Road Improvements (North)R562/Axle Road Intersection	600	–	–	0%	0%
Roads and Stormwater	Gladiator Stormwater System Implement	3,000	250	218	-15%	-1278%
Roads and Stormwater	Harmelia / Buurendal SW Systems	4,000	517	269	-92%	-1389%
Roads and Stormwater	Hewlitt Drive Intersection	750	1,034	1,034	0%	27%
Roads and Stormwater	ICT Equipment	1,000	980	786	-25%	-27%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Implement Traffic Signals: East	1,000	1,000	–	0%	0%
Roads and Stormwater	Implementation external SW System Niemann Rd Buhle Park	–	3,041	3,041	0%	100%
Roads and Stormwater	Install SW in Palm Ridge	4,000	1,897	1,715	-11%	-133%
Roads and Stormwater	Isandovale,Erosion Protection Impl (North)	2,500	3,350	3,350	0%	25%
Roads and Stormwater	K136 & Rd 1894 Link Road	15,000	24,990	24,990	0%	40%
Roads and Stormwater	Kaal Spruit rehabilitation	1,500	1,500	1,475	-2%	-2%
Roads and Stormwater	Katlehong & Thokoza, Lining of Canal between Katlehong and Thokoza	1,550	–	–	0%	0%
Roads and Stormwater	Katlehong Implementation of Stormwater Masterplan	11,000	6,579	6,579	0%	-67%
Roads and Stormwater	Kraft Barbara Road Intersection Upgrade	6,000	1,000	421	-138%	-1326%
Roads and Stormwater	Kwa-Thema Stormwater	3,000	2,929	2,929	0%	-2%
Roads and Stormwater	Leachville Roads & Stormwater	3,000	3,000	2,974	-1%	-1%
Roads and Stormwater	Minor Extentions to Stormwater Germiston	600	600	520	-15%	-15%
Roads and Stormwater	Minor Road Improvements: East	500	200	146	-37%	-243%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Minor Works for Roads and SW: South	650	1,550	1,454	-7%	55%
Roads and Stormwater	Monument Road	8,500	750	–	0%	0%
Roads and Stormwater	N3, Construction of pedestrian bridge between Mapleton & Vosloorus	14,600	181	181	0%	-7986%
Roads and Stormwater	Office Furniture	300	320	318	-1%	6%
Roads and Stormwater	Other Equipment	100	100	57	-75%	-75%
Roads and Stormwater	Palm Ridge - Construct Mbali Street	–	5,000	4,990	0%	100%
Roads and Stormwater	Palm Ridge - Construct Umzimbenzi St	–	3,380	3,380	0%	100%
Roads and Stormwater	Paving & Sidewalks: East	3,000	3,497	3,497	0%	14%
Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams	1,300	1,300	449	-189%	-189%
Roads and Stormwater	Pedestrian Management East	–	2,000	1,973	-1%	100%
Roads and Stormwater	Pedestrian Management East	1,500	1,502	1,502	0%	0%
Roads and Stormwater	Pedestrian Management East	1,500	1,500	1,382	-9%	-9%
Roads and Stormwater	Pedestrian Management East	500	500	500	0%	0%
Roads and Stormwater	Pedestrian Management East	500	500	295	-70%	-70%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Pedestrian Management East	500	500	449	-11%	-11%
Roads and Stormwater	Pedestrian Management East	500	500	189	-164%	-164%
Roads and Stormwater	Pedestrian Management Impl. (North)	6,000	12,008	12,008	0%	50%
Roads and Stormwater	Pedestrian Management: South	1,360	1,360	1,347	-1%	-1%
Roads and Stormwater	Pedestrian Management: South	1,020	1,020	886	-15%	-15%
Roads and Stormwater	Pedestrian Management: South	1,020	1,020	973	-5%	-5%
Roads and Stormwater	Pedestrian Management: South	680	680	680	0%	0%
Roads and Stormwater	Pedestrian Management: South	680	680	541	-26%	-26%
Roads and Stormwater	Pedestrian Management: South	340	340	312	-9%	-9%
Roads and Stormwater	Pomona Roads (including Brentwood Park)	6,000	5,488	5,488	0%	-9%
Roads and Stormwater	Pomona Stormwater System	7,000	3,498	3,259	-7%	-115%
Roads and Stormwater	Pretoria Road Upgrading	11,000	28,944	28,944	0%	62%
Roads and Stormwater	Provide Paving on erf 295 West Germiston for parking purposes	4,200	—	—	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Quinine Rd Stormwater System	4,000	5,168	5,027	-3%	20%
Roads and Stormwater	Ravenswood Rd Construction (Future)	5,000	8,500	7,656	-11%	35%
Roads and Stormwater	Rehabilitate Dam Spillways	3,000	–	–	0%	0%
Roads and Stormwater	Rehabilitate Roads in Eastern Region	45,000	29,552	29,552	0%	-52%
Roads and Stormwater	Rehabilitation of Roads (North) Mimosa Road (Pomona)	500	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North) St Matthews (Hurly Vale)	700	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)10. Ian Close	500	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)10th Ravenswood	500	200	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)12. Brentwood Park Road	1,000	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)13. Rondebult Road = R 626 998.30	500	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)31. Herman Road (Meadowdale)	600	600	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)32. Ag De Witt (Sunny Rock)	500	25	25	0%	-1930%
Roads and Stormwater	Rehabilitation of Roads (North)35. Mimosa Road (Birchleigh)	700	700	–	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Rehabilitation of Roads (North)38. Spencer Road (Spartan Extension)	800	3	3	0%	-24900%
Roads and Stormwater	Rehabilitation of Roads (North)48. Joseph Nonoane street from Peter Nchabeleng street to Solomon Mahlangu street=Mill and Inlay, both lanes.WINNIE MANDELA	500	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Anvil Road	800	2,963	2,917	-2%	73%
Roads and Stormwater	Rehabilitation of Roads (North)Atlas North	1,000	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Atlas South	500	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Axcel street from Industrial road to the corner near Thermopwer.overlay.OLIFANTSFONTEIN	1,000	500	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Bartlett Road Ravenswood	1,000	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Beukes Street	600	1,900	1,153	-65%	48%
Roads and Stormwater	Rehabilitation of Roads (North)Duffton Road (Aston Manor)	1,000	1,000	–	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Rehabilitation of Roads (North)Edenvale Road	1,000	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Elgin Road upgrade between Pretoria and Southpansberg Road	500	500	7	-6942%	-6942%
Roads and Stormwater	Rehabilitation of Roads (North)Elray Road (Dunvegan)	1,000	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Francis Avenue (Dunvegan)	600	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Grader Road (Spartan Extension)	700	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Harris Road (Edenglen)	700	1	1	0%	-58233%
Roads and Stormwater	Rehabilitation of Roads (North)Hawley Road (Bedfordview)	1,000	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Industrial road from Axcel street to Olifantsfontein road,overlay both lanes.OLIFANTSFONTEIN	500	500	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Industry Road	1,000	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Ingwe Road (Sebenza)	700	5,700	4,049	-41%	83%
Roads and Stormwater	Rehabilitation of Roads (North)Kloof Road (Bedfordview)	700	–	–	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Rehabilitation of Roads (North)Kruin Road (Klopper Park)	500	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Letsiakarana street from Etosha street to Mandara street=Mill and Inlay,both lanes.LEBOENG	760	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Lily Road (Dunvegan)	800	5,580	2,327	-140%	66%
Roads and Stormwater	Rehabilitation of Roads (North)Ngomane street from Khumalo street until Pick n Pay,both lanes mill and inlay.ENDULWINI	300	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Ntsie street at the back of KFC and Engen garage.ILILIBA	500	1,706	1,706	0%	71%
Roads and Stormwater	Rehabilitation of Roads (North)Olifantsfontein Industrial Areas various intersections	500	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Ossewa Road	700	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Petronella Road	700	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Plane Road Subway	800	–	–	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Rehabilitation of Roads (North)Rehab CBD Roads (Central, West, Voortrekker, Pine Ave & Blockhouse)	880	4	4	0%	-21900%
Roads and Stormwater	Rehabilitation of Roads (North)Rehabilitation of Clayville Bridge	500	500	15	-3302%	-3302%
Roads and Stormwater	Rehabilitation of Roads (North)Rietfontein Road	500	3	3	0%	-16029%
Roads and Stormwater	Rehabilitation of Roads (North)Rigger Road (Spartan)	500	458	458	0%	-9%
Roads and Stormwater	Rehabilitation of Roads (North)Sable Road (Ester Park)	700	1	1	0%	-58233%
Roads and Stormwater	Rehabilitation of Roads (North)Sam Molele Dr from George Nyanga street to Sheba street=Mill and Inlay,both lanes.I.LIDINGA	900	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)South Road (Hurly Vale)	600	1	1	0%	-59900%
Roads and Stormwater	Rehabilitation of Roads (North)Spanner Olifantsfontein	500	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)St Ann	1,000	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)St Dominique (Edenvale Central)	960	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Terrace Avenue (Sebenza)	700	5,149	5,149	0%	86%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Rehabilitation of Roads (North)Upgrade 14th and 15th Boksburh North	1,000	5	5	0%	-22122%
Roads and Stormwater	Rehabilitation of Roads (North)Upgrade Griesel Road Beyers park	1,000	1	1	0%	-124900%
Roads and Stormwater	Rehabilitation of Roads (North)Upgrade Paul Smit Boksburg north	1,000	–	–	0%	0%
Roads and Stormwater	Rehabilitation of Roads (North)Van Riebeeck Road (bottom)	1,000	3,742	1,557	-140%	36%
Roads and Stormwater	Rehabilitation of Roads (North)Venda Road (Sebenza)	1,000	1,000	24	-4124%	-4124%
Roads and Stormwater	Rehabilitation of Roads (North)Voortrekker Avenue	600	2,000	1,966	-2%	69%
Roads and Stormwater	Rehabilitation of roads: SouthAccording to PMS Currently under review.	37,500	39,500	34,198	-16%	-10%
Roads and Stormwater	Rehabilitation of roads: SouthCompletion and Rehabilitation from Mabona street to Tshabalale Street	2,000	2,000	–	0%	0%
Roads and Stormwater	Rehabilitation of roads: SouthFixing of Pedestrian bridge over Swartkoppies between Vermooten & Hennie Albeas road	500	500	–	0%	0%
Roads and Stormwater	Rehabilitation of roads: SouthResurfacing of Refinery between power street and Railway Bridge in consultation with the councillor	2,000	–	–	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Rehabilitation of roads: SouthRe-surfacing of Roads in Freeway Park	3,000	3,000	100	-2896%	-2896%
Roads and Stormwater	Replacement of Traffic Signals with LED Heads: East	500	500	–	0%	0%
Roads and Stormwater	Roads East (AS and When)	–	37,771	37,771	0%	100%
Roads and Stormwater	Roads East (AS and When)12th Street (Etwatwa West) and 8th Street (Ext 4)	4,000	4,000	1,799	-122%	-122%
Roads and Stormwater	Roads East (AS and When)24th Street completion	200	1,847	1,833	-1%	89%
Roads and Stormwater	Roads East (AS and When)Bakoena street and Maseko Street	2,000	1,900	1,898	0%	-5%
Roads and Stormwater	Roads East (AS and When)Chiloane Street completion	200	4,100	4,073	-1%	95%
Roads and Stormwater	Roads East (AS and When)Dubase Street completion	200	–	–	0%	0%
Roads and Stormwater	Roads East (AS and When)Falcon street completion	300	–	–	0%	0%
Roads and Stormwater	Roads East (AS and When)Floors Street and Mike Street	1,300	500	450	-11%	-189%
Roads and Stormwater	Roads East (AS and When)Gogo road and other roads (Approximately 5.5 kilometers of gravel road)	3,000	2,950	2,950	0%	-2%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Roads East (AS and When)Luande/Prague/Bogota Ave completion	300	4,400	4,400	0%	93%
Roads and Stormwater	Roads East (AS and When)Manamela Street completion	200	–	–	0%	0%
Roads and Stormwater	Roads East (AS and When)Mashile Street completion	200	2,289	2,289	0%	91%
Roads and Stormwater	Roads East (AS and When)Matiwane Street completion	200	184	184	0%	-9%
Roads and Stormwater	Roads East (AS and When)Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela	3,000	5,086	5,086	0%	41%
Roads and Stormwater	Roads East (AS and When)Rapodile Street completion	200	–	–	0%	0%
Roads and Stormwater	Roads East (AS and When)Ribbok and Protea	2,500	5,256	3,511	-50%	29%
Roads and Stormwater	Roads East (AS and When)Roads & storm-water Cornwell Phase 4	3,000	2,550	2,264	-13%	-33%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Roads East (AS and When) Robin Island at Ext 8 – Ward 79, Madunani 425 Area, access road at the New Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia Sobukwe	300	300	300	0%	0%
Roads and Stormwater	Roads East (AS and When) Skhumbane Bridge completion	200	200	194	-3%	-3%
Roads and Stormwater	Roads East (AS and When) Tame Street And Stormwater completion	200	200	–	0%	0%
Roads and Stormwater	Roads East (AS and When) Tame Street Paving Access Road 1-7 completion	200	200	–	0%	0%
Roads and Stormwater	Roads East (AS and When) Tarring of Bathurist Lane	2,500	2,560	2,560	0%	2%
Roads and Stormwater	Roads East (AS and When) Thobela Street completion	200	–	–	0%	0%
Roads and Stormwater	Roads East (AS and When) Tshabalala Street completion	300	300	300	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Roads East (AS and When)Vlakfontein road, Khazimula Street (Ext 6), Mhlongo Street (12B), Mfazazane street (Ext 4)	300	300	291	-3%	-3%
Roads and Stormwater	Roads on Dolomite Boikhutso street	1,100	3,300	1,967	-68%	44%
Roads and Stormwater	Roads on Dolomite Mulberry and Cottonester	2,000	2,000	2,000	0%	0%
Roads and Stormwater	Roads on Dolomite Nectarine Street	1,900	–	–	0%	0%
Roads and Stormwater	Roads on Dolomite Odeke Street and Elbe street in 2015/16 Outer Years: Emphefulo, Empangeni, Mbali, Mgogo, Umsebenzi, Asparagusi, Umsebenzi, Halalisa, Gwavuma, Benues Mnandi, Ntombazane, Umshado	5,000	6,620	6,347	-4%	21%
Roads and Stormwater	Roads: Low Cost Housing: East29th Street in 2015/2016 32nd Street in 2016/2017	2,500	2,500	1,578	-58%	-58%
Roads and Stormwater	Roads: Low Cost Housing: EastBarbet Street, Swallow Road in 2015/16, Western road and Boundary Road in 2016/17	4,900	4,900	3,042	-61%	-61%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Roads: Low Cost Housing: EastBridge at corner: Leopeng and Mabuya streets and canal	150	150	78	-92%	-92%
Roads and Stormwater	Roads: Low Cost Housing: EastMasango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana will be implemented over multi financial years	2,500	2,793	2,793	0%	10%
Roads and Stormwater	Roads: Low Cost Housing: EastMasechaba: Mojela, JB Max Ext 9 Tsakane: Xaba Street, Bluegum: Zabalaza 9 Freedom	2,600	10,100	9,749	-4%	73%
Roads and Stormwater	Roads: Low Cost Housing: EastMokgopo, Madiba, Ekuthuleni and Masondo street	3,500	3,381	3,381	0%	-4%
Roads and Stormwater	Roads: Low Cost Housing: EastSabie Street. Leachville	500	2,248	2,248	0%	78%
Roads and Stormwater	Roads: Low Cost Housing: EastSebata Road and Roads in Chris Hani Ext 1 & 2	4,000	3,823	3,823	0%	-5%
Roads and Stormwater	Roads: Low Cost Housing: EastTarring of Vivienne drive, channeling of the bridge for between Ext 1 & 2	2,900	2,900	2,669	-9%	-9%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Roads: Low Cost Housing: EastTau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	3,700	7,700	3,203	-140%	-16%
Roads and Stormwater	Roads: Low Cost Housing: EastTsavo road at Extension 34.	150	–	–	0%	0%
Roads and Stormwater	Roads: Low Cost Housing: EastWinnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope	2,600	2,660	2,660	0%	2%
Roads and Stormwater	Roads: Low Cost Housing: North	–	–	–	0%	0%
Roads and Stormwater	Roads: Low Cost Housing: NorthCompletion Esselen Park Roads	1,000	609	609	0%	-64%
Roads and Stormwater	Roads: Low Cost Housing: NorthEsselen Park ext 1 Link Roads	2,400	754	630	-20%	-281%
Roads and Stormwater	Roads: Low Cost Housing: NorthIsivana Section and Enxiweni	4,600	2,100	1,592	-32%	-189%
Roads and Stormwater	Roads: Low Cost Housing: NorthLifateng, Erf 9	1,800	1,260	1,260	0%	-43%
Roads and Stormwater	Roads: Low Cost Housing: NorthMoshoeshoe	2,400	849	849	0%	-183%
Roads and Stormwater	Roads: Low Cost Housing: NorthNomzamo	2,400	2,283	2,283	0%	-5%
Roads and Stormwater	Roads: Low Cost Housing: NorthPatrice Lomumba	2,400	3,300	2,861	-15%	16%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Roads: Low Cost Housing: South1st street - zonkezizwe st	600	600	600	0%	0%
Roads and Stormwater	Roads: Low Cost Housing: South2015/16: Road 1 Palm Ridge 9, Road 2: Ugagane Outer Years: Verbena, Ntloboshiyane, Umqwaloth, Kotloano Street	8,200	7,740	7,717	0%	-6%
Roads and Stormwater	Roads: Low Cost Housing: South23rd Street	1,100	1,210	1,206	0%	9%
Roads and Stormwater	Roads: Low Cost Housing: South24th Street - zonkezizwe st	2,300	2,495	2,495	0%	8%
Roads and Stormwater	Roads: Low Cost Housing: South25th Avenue	1,270	1,455	1,455	0%	13%
Roads and Stormwater	Roads: Low Cost Housing: South26th Street	750	512	512	0%	-46%
Roads and Stormwater	Roads: Low Cost Housing: South27th Street	600	366	366	0%	-64%
Roads and Stormwater	Roads: Low Cost Housing: South28th Street	500	348	348	0%	-44%
Roads and Stormwater	Roads: Low Cost Housing: South2nd Street	3,900	927	927	0%	-321%
Roads and Stormwater	Roads: Low Cost Housing: South3rd Street	1,100	984	984	0%	-12%
Roads and Stormwater	Roads: Low Cost Housing: South4th Street	900	619	619	0%	-45%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Roads: Low Cost Housing: South5th Street	1,400	1,400	1,400	0%	0%
Roads and Stormwater	Roads: Low Cost Housing: SouthMeazwe street,Koti street, Arapei street	3,300	3,300	2,776	-19%	-19%
Roads and Stormwater	Roads: Low Cost Housing: SouthNaledi	900	–	–	0%	0%
Roads and Stormwater	Roads: Low Cost Housing: SouthNcambo	780	–	–	0%	0%
Roads and Stormwater	Roads: Low Cost Housing: SouthOuter Years	300	300	190	-58%	-58%
Roads and Stormwater	Roads: Low Cost Housing: SouthOuter Years	300	1,004	954	-5%	69%
Roads and Stormwater	Roads: Low Cost Housing: SouthZimbabwe and other	1,800	6,680	6,122	-9%	71%
Roads and Stormwater	Sandpan Areas Stormwater Outfall	5,000	3,500	913	-284%	-448%
Roads and Stormwater	Sonneveld Stormwater Upgrading	1,000	1,000	695	-44%	-44%
Roads and Stormwater	Specialised Equipment	2,800	1,000	185	-442%	-1418%
Roads and Stormwater	Stormwater (AS and When) East1. Satynhout Avenue (350m length)To use the as and when Consultants and contractors for designs and implementation	1,575	1,575	1,343	-17%	-17%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Stormwater (AS and When) EastConstruction of bridge at Pikoko street, Kingsway	1,500	1,500	1,035	-45%	-45%
Roads and Stormwater	Stormwater (AS and When) EastDrain stormwater at Mashila/Rietvlei Ottawa Street	100	100	—	0%	0%
Roads and Stormwater	Stormwater (AS and When) EastDrain stormwater at Mohlala street	100	100	100	0%	0%
Roads and Stormwater	Stormwater (AS and When) EastImplementation of phased remedial works as identified in the Stormwater Management Plans of Etwatwa, Daveyton, Actonville and Wattville. Etwatwa: Completion of phase 2, and start of implementation of phase 3; Daveyton: Start implementation of the remedial works on the High Damage Risk Potential Areas ; Actonville: Start with implementation of Flood Control Remedial Measures ; Wattville : Start with implementation of Flood Control Remedial Measures	19,025	18,369	16,574	-11%	-15%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Stormwater (AS and When) EastKheshwa Stormwater and drainage of Bhengu Street recreational centre, Lerutle Primary School	200	200	149	-34%	-34%
Roads and Stormwater	Stormwater (AS and When) EastNew Storm-water: Thubelisha Extension 8 Rockville Thakado, and Modjadji Street	200	200	–	0%	0%
Roads and Stormwater	Stormwater (AS and When) EastStorm water: Chris Hani Drive Ext 10	300	300	272	-10%	-10%
Roads and Stormwater	Stormwater (AS and When) EastStormwater at Evens , Western and Renny Streets	200	200	73	-175%	-175%
Roads and Stormwater	Stormwater (AS and When) EastStormwater drainage design for Dube street	1,500	1,053	–	0%	0%
Roads and Stormwater	Stormwater (AS and When) EastStorm-water next to Vezikhono Secondary: Planning	100	100	100	0%	0%
Roads and Stormwater	Stormwater (AS and When) EastStorm-water reticulation in all of ward 99. Storm-water drainage (James Strachan Street between house no. 1260 and 1266.	200	200	–	0%	0%
Roads and Stormwater	Stormwater improvements (Minor) (North)	–	2,500	2,286	-9%	100%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Stormwater improvements (Minor) (North) Fencing Birch Acres Ext 44 Attenuation dam. Clear View.	1,000	543	543	0%	-84%
Roads and Stormwater	Stormwater improvements (Minor) (North) Khusche Street Subsurface	400	1,294	1,294	0%	69%
Roads and Stormwater	Stormwater improvements (Minor) (North) Pikkewyn Subsurface	600	600	458	-31%	-31%
Roads and Stormwater	Stormwater improvements (Minor) (North) Stormwater in Mampuru	800	684	684	0%	-17%
Roads and Stormwater	Stormwater improvements (Minor) (North) Stormwater pipe/drain Esigongweni section Archie Gumede street	800	800	528	-51%	-51%
Roads and Stormwater	Stormwater improvements (Minor) (North) Subsoil Lawrence Phokanoka	800	800	451	-77%	-77%
Roads and Stormwater	Stormwater improvements (Minor) (North) SW in Illiba, Emoyeni and Emangweni area	300	493	493	0%	39%
Roads and Stormwater	Stormwater improvements (Minor) (North) SW in Motsu area	400	400	–	0%	0%
Roads and Stormwater	Stormwater improvements (Minor) (North) SW in Temong Tlamatlama Sections	300	300	–	0%	0%
Roads and Stormwater	Stormwater improvements (Minor) (North) Tembisa clinic opp civic	100	–	–	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Stormwater Upgrades (South)Construction of storm water drainage at Mokgampanyane & Bloom streets	2,850	350	25	-1319%	-11457%
Roads and Stormwater	Stormwater Upgrades (South)Construction of Storm water drains at Kusasa, Lithemba and Luvuyo streets at Roodekop Ext 21	900	–	–	0%	0%
Roads and Stormwater	Stormwater Upgrades (South)Nkaki & Mokoena Street storm-water drainage to be upgrading. Planning	150	150	26	-477%	-477%
Roads and Stormwater	Stormwater Upgrades (South)Raceview Stormwater upgrade	1,000	1,047	1,047	0%	4%
Roads and Stormwater	Stormwater Upgrades (South)Storm water between Mahano and Moepshe to be upgraded. Planning	150	–	–	0%	0%
Roads and Stormwater	Stormwater Upgrades (South)Storm water between Mpye and Maronyane to be constructed. Planning	150	–	–	0%	0%
Roads and Stormwater	Stormwater Upgrades (South)Storm water drainages at Mapleton Ext 10 12, (entire ward)	150	–	–	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Stormwater Upgrades (South) Stormwater erection at Mnyane 399 and at corner Ndlovu and Ville: implementation	150	–	–	0%	0%
Roads and Stormwater	Stormwater Upgrades (South) Stormwater erection at Mnyane 399 and at corner Ndlovu and Ville: Planning	150	150	22	-597%	-597%
Roads and Stormwater	Stormwater Upgrades (South) Tobatse – Tshele & Maphale Streets – Construction of storm-water drainage. Planning	150	150	51	-193%	-193%
Roads and Stormwater	Stormwater Upgrades (South) Trichard Street (Cason), Hospital & Railway Street (Plantation) at Railway Subway (CBD) & Albu, Konig Koenage Street between Boksburg High School & CBC School and storm-water problem in Albu Street between Boksburg High School and CBC School: Planning	200	200	–	0%	0%
Roads and Stormwater	Stormwater Upgrades: North	–	9,350	5,983	-56%	100%
Roads and Stormwater	Stormwater Upgrades: North 11. Herman Street (Kia): Completion	1,000	1,000	934	-7%	-7%
Roads and Stormwater	Stormwater Upgrades: North 15. Upgrade of Brabazon	1,200	500	361	-38%	-232%

Capital Programme by Project: Year 2015/2016

Capital Programme by Project: Year 2015/2016						
						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Stormwater Upgrades: North22. De Villiers Culvert: Planning	200	2,077	2,077	0%	90%
Roads and Stormwater	Stormwater Upgrades: North3. Meadowbrook Channel (Wilbart)	1,000	200	–	0%	0%
Roads and Stormwater	Stormwater Upgrades: NorthAbel Street sub soil	1,000	–	–	0%	0%
Roads and Stormwater	Stormwater Upgrades: NorthBlue Gill Dam.	2,000	400	144	-177%	-1284%
Roads and Stormwater	Stormwater Upgrades: NorthBrava Street Teanong SW	1,000	1,600	355	-351%	-182%
Roads and Stormwater	Stormwater Upgrades: NorthCovering of Channel along Inauguration: Planning	500	500	402	-24%	-24%
Roads and Stormwater	Stormwater Upgrades: NorthCovering of Channel along Tembisa ext 7: Planning	300	379	379	0%	21%
Roads and Stormwater	Stormwater Upgrades: NorthDunvegan, 5th and 6th Avenue. (R 313 280.57)	300	300	199	-51%	-51%
Roads and Stormwater	Stormwater Upgrades: NorthEmkhatini Clinic	150	150	18	-733%	-733%
Roads and Stormwater	Stormwater Upgrades: NorthMoses Kotane	1,000	200	58	-247%	-1637%
Roads and Stormwater	Stormwater Upgrades: NorthNkwane Nkruma	1,000	1,000	–	0%	0%
Roads and Stormwater	Stormwater Upgrades: NorthNorkem Park Pan	2,000	500	319	-57%	-527%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Stormwater Upgrades: NorthNuwejaarsvoel SW	500	228	228	0%	-119%
Roads and Stormwater	Stormwater Upgrades: NorthOlifantsfontein Channel Spar Spanner	2,000	2,000	709	-182%	-182%
Roads and Stormwater	Stormwater Upgrades: NorthPedestrian bridge at Extension 07 and Speed humps from Corner Kanyama to Kangaroo Street	300	100	34	-197%	-792%
Roads and Stormwater	Stormwater Upgrades: NorthPhumlani Mall: completion	1,000	1,000	1,000	0%	0%
Roads and Stormwater	Stormwater Upgrades: NorthSedibeng / Kopanong SW Network	1,000	200	124	-61%	-706%
Roads and Stormwater	Stormwater Upgrades: NorthStormwater System Nyari and Izimbongo Street	750	250	244	-2%	-207%
Roads and Stormwater	Stormwater Upgrades: NorthSW along Bonaero drive and Bonaero Park: Planning	300	300	58	-414%	-414%
Roads and Stormwater	Stormwater Upgrades: NorthSW along De Havilland (ACSA): Planning	300	300	116	-159%	-159%
Roads and Stormwater	Stormwater Upgrades: NorthSW along Plantation: Planning	200	–	–	0%	0%
Roads and Stormwater	Stormwater Upgrades: NorthVusimuzi Mooifontein Cemetery completion	1,000	1,452	1,452	0%	31%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Stormwater Upgrading Thintwa	19,000	1,500	1,111	-35%	-1611%
Roads and Stormwater	SW in Vosloorus	2,300	2,300	2,298	0%	0%
Roads and Stormwater	Swartsspruit Rehabilitation: Kempton Park	2,000	1,872	1,718	-9%	-16%
Roads and Stormwater	Tembisa Depot Upgrading	10,000	10,000	2,975	-236%	-236%
Roads and Stormwater	Tembisa Natural Watercourses upgrading	1,500	1,500	670	-124%	-124%
Roads and Stormwater	Tertiary Rds South Dept Construction	4,000	8,200	7,941	-3%	50%
Roads and Stormwater	Tertiary Roads (South)	–	13,877	13,877	0%	100%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Tertiary Roads (South) 2.5 kilometres coming from the following list: Nobakhethwa, Tsie, Malefetsane, Lerumo, School street, Pherekong, Banzana, Tau, Shona, Hlakula, Masoko, Mmesa, Lwetse, Phato, Street next to 8090, Thobisi, Vikin, Sonyboy, Lamoan, Seretse, Gambia, Zambia, Comoros, Zanzibar, Seychelles, Malawi, Sudan, Egypt, Togo, Phundungwane, Hlakubele, Tsholofelo, Tshitwe, Mphelane, Ntaka, Thahameso, Kgatleng, Langa, Seho, Pudumo, Silumko, Matsitela, Chingwedzi, Somalia and Cameroon streets	1,400	1,900	1,708	-11%	18%
Roads and Stormwater	Tertiary Roads (South) 2015/16: Kingwazi - Dukathole, Mfolozi, Siroye 2016/17: Moloti, Tongazi, Mwuzi, Sitate	3,500	4,800	3,299	-46%	-6%
Roads and Stormwater	Tertiary Roads (South) 2015/2016 Unokekre - Ramaphoza, Lsemene street, Loyiyna street	3,000	4,300	3,692	-16%	19%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Tertiary Roads (South)Dube street, Tutong service road, Iququ street, and Cul-De-Suc's in Monise section, Mopholi street	5,400	6,290	6,282	0%	14%
Roads and Stormwater	Tertiary Roads (South)Inkongolo, Thupello and Ekuphumleni streets - Roodekop Ext 22	1,500	1,500	1,431	-5%	-5%
Roads and Stormwater	Tertiary Roads (South)Mfundo Street and completion of Funda Street – Rounderbuilt Ext 2	1,200	3,990	3,161	-26%	62%
Roads and Stormwater	Tertiary Roads in Katlehong, Buhle Park & Zonkizizwe Ext 1	6,000	21,672	18,263	-19%	67%
Roads and Stormwater	Tertiary Roads in Thokoza- Phase 3	3,500	3,500	3,008	-16%	-16%
Roads and Stormwater	Tertiary Roads in Vosloorus- Phase 3	3,600	9,367	9,367	0%	62%
Roads and Stormwater	Tertiary Roads: North	20,000	34,595	30,696	-13%	35%
Roads and Stormwater	Township Develop:Ext Services (North)	3,000	53	–	0%	0%
Roads and Stormwater	Township Develop:Ext Services ex Contributions	1,500	1,500	1,411	-6%	-6%
Roads and Stormwater	Traffic Calming (North)	–	680	510	-33%	100%
Roads and Stormwater	Traffic Calming (North)Amatungulu Street, Esther Park	15	15	–	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Traffic Calming (North)Arsenic Street, Clayville Extension 26	30	30	30	0%	0%
Roads and Stormwater	Traffic Calming (North)Baduza Street, Emangweni Section	30	30	30	0%	0%
Roads and Stormwater	Traffic Calming (North)Banana Street, Commercia Extension 9	15	15	–	0%	0%
Roads and Stormwater	Traffic Calming (North)Bismuth Street, Clayville Extension 26	30	30	30	0%	0%
Roads and Stormwater	Traffic Calming (North)Blombos Street, Birch Acres Extension 6	15	15	15	0%	0%
Roads and Stormwater	Traffic Calming (North)Conakry Street, Isiphethweni Section	15	15	15	0%	0%
Roads and Stormwater	Traffic Calming (North)Emmanuel Mbetje Street, Thiteng Section	15	15	15	0%	0%
Roads and Stormwater	Traffic Calming (North)Ext 24, Winnie Mandela	30	30	–	0%	0%
Roads and Stormwater	Traffic Calming (North)Isekelo School, Isekelo Section	30	30	30	0%	0%
Roads and Stormwater	Traffic Calming (North)Isiziba Street, Isiziba Section	30	30	30	0%	0%
Roads and Stormwater	Traffic Calming (North)James Moyela Street, Tembisa West	30	30	–	0%	0%
Roads and Stormwater	Traffic Calming (North)Kempton Primary School, Kempton Park	30	30	30	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Traffic Calming (North)Letsiakarana Street, Tsenelong Extension 5	30	30	–	0%	0%
Roads and Stormwater	Traffic Calming (North)Lilian Street, Berton Park	30	30	–	0%	0%
Roads and Stormwater	Traffic Calming (North)Lombady Road, Clayville Extension 29	30	30	–	0%	0%
Roads and Stormwater	Traffic Calming (North)Lynx Street, Tembisa	30	30	–	0%	0%
Roads and Stormwater	Traffic Calming (North)Maduna Avenue, Phomolong Section	15	15	15	0%	0%
Roads and Stormwater	Traffic Calming (North)Matole Camp Street, Hospital View (Gardens)	15	15	–	0%	0%
Roads and Stormwater	Traffic Calming (North)Mdlambhila Street, Ecaleni Section	30	30	–	0%	0%
Roads and Stormwater	Traffic Calming (North)Mtimkhulu Street / Maduna Avenue, Phomolong	25	25	–	0%	0%
Roads and Stormwater	Traffic Calming (North)Nairobi Street, Vusimuzi/Ehlanzeni	15	15	–	0%	0%
Roads and Stormwater	Traffic Calming (North)Nkanyamba Street, Ecaleni Section	30	30	–	0%	0%
Roads and Stormwater	Traffic Calming (North)Pilansberg Street, Maokeng Section	30	30	–	0%	0%
Roads and Stormwater	Traffic Calming (North)Quinine Street / Wonderboom Street, Glen Marais Extension 2	25	25	–	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Traffic Calming (North)Second Avenue, Edendale	15	45	45	0%	67%
Roads and Stormwater	Traffic Calming (North)St Mathews Road / St Peter Road, Hurlyvale	25	25	–	0%	0%
Roads and Stormwater	Traffic Calming (North)Strydom Street / Yvette Street, Birchleigh North	20	20	–	0%	0%
Roads and Stormwater	Traffic Calming (North)Try Again Street, Phomolong Section	30	30	30	0%	0%
Roads and Stormwater	Traffic Calming (North)Van Ryneveld Road, Hurleyvale	30	30	30	0%	0%
Roads and Stormwater	Traffic Calming (North)Various Streets, Tswelopele Extension 8	30	30	–	0%	0%
Roads and Stormwater	Traffic Calming (North)Ysterhout Street, Birchleigh	30	30	30	0%	0%
Roads and Stormwater	Traffic Calming in the Eastern Region	–	2,000	1,455	-37%	100%
Roads and Stormwater	Traffic Calming South	1,000	1,770	1,770	0%	43%
Roads and Stormwater	Traffic Signal Upgrades: East	2,500	2,500	–	0%	0%
Roads and Stormwater	Traffic Signal Upgrades: South	5,500	5,500	–	0%	0%
Roads and Stormwater	Traffic Signals Upgrading (North)	3,000	3,000	–	0%	0%
Roads and Stormwater	Trichardt's Rd from North Rand to Impala Park	1,000	500	–	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Tunney Rds: Brollo & Brickfields rds	5,000	–	–	0%	0%
Roads and Stormwater	Upgrade Joe Mzamane Road Kwa- Thema	10,000	2,639	2,639	0%	-279%
Roads and Stormwater	Upgrading of 2nd Road Putfontein	–	1,650	1,650	0%	100%
Roads and Stormwater	Upgrading of Agric Holding Roads (North)	4,000	10,000	7,944	-26%	50%
Roads and Stormwater	Upgrading of Michelle street	–	4,600	–	0%	0%
Roads and Stormwater	Vehicles	19,000	20,800	20,652	-1%	8%
Roads and Stormwater	Vosloorus New Depot	6,000	–	–	0%	0%
Roads and Stormwater	Witfield SW System	4,000	1,665	486	-242%	-723%
SRAC	Bakerton	188	350	345	-1%	46%
SRAC	Bedfordview Library	188	–	–	0%	0%
SRAC	Benoni north swimming pool	500	576	529	-9%	5%
SRAC	Boksburg stadium	2,350	269	269	0%	-772%
SRAC	Construction of a new swimming pool in Duduza	4,000	1,068	1,068	0%	-275%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
SRAC	Construction of a new swimming pool in Eden Park	15,000	15,000	15,000	0%	0%
SRAC	Construction of New Library: Tsakane	9,000	14,276	9,643	-48%	7%
SRAC	Construction: Ablution facilities	2,000	2,000	1,941	-3%	-3%
SRAC	Construction: New Library: Brakpan	2,200	7,150	3,672	-95%	40%
SRAC	Delville bowling club	800	925	924	0%	13%
SRAC	Dinwiddie	188	–	–	0%	0%
SRAC	Duduza	188	350	347	-1%	46%
SRAC	Dunnottar	188	350	345	-1%	46%
SRAC	Edenvale Bowling club	200	455	413	-10%	52%
SRAC	Elsburg	188	350	350	0%	46%
SRAC	Fencing: Sport & Recreational Facilities	1,000	4,200	4,185	0%	76%
SRAC	Furniture & Equipment: Arts & Culture	1,500	1,272	931	-37%	-61%
SRAC	Furniture: Community and Sport centres	1,000	161	42	-286%	-2298%
SRAC	Germiston Theatre	35,000	29,000	27,411	-6%	-28%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
SRAC	H P Mokoka	188	350	349	0%	46%
SRAC	ICT Equipment	3,000	1,377	1,376	0%	-118%
SRAC	Jerry Moloi	188	350	342	-2%	45%
SRAC	Kempton Park indoor sport	600	2,402	2,346	-2%	74%
SRAC	Libraries Furniture	1,000	0	–	0%	0%
SRAC	Libraries ICT Equipment	1,000	1,000	856	-17%	-17%
SRAC	Libraries ICT Equipment(SRAC GRANT)	–	1,000	86	-1069%	100%
SRAC	Office Furniture	500	500	437	-14%	-14%
SRAC	Library Books		–	2,527	100%	100%
SRAC	Palmridge	188	–	–	0%	0%
SRAC	Primrose bowling club	450	387	361	-7%	-25%
SRAC	Primrose Library	188	–	–	0%	0%
SRAC	Recapitalisation of Libraries	3,000	3,000	2,542	-18%	-18%
SRAC	Rehabilitation of Swimming Pools	17,000	19,500	19,459	0%	13%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
SRAC	Rehabilitation of Thami Mnyele Cultural Park	1,000	3,125	3,037	-3%	67%
SRAC	Reiger Park stadium	600	1,131	956	-18%	37%
SRAC	Re-mobilise - 3 Graders purchased	4,500	–	–	0%	0%
SRAC	Re-mobilise - 60 eco gyms established	8,000	8,502	8,502	0%	6%
SRAC	Re-mobilise - Refurbishment of 50 Community Facilities completed	50,000	50,000	50,000	0%	0%
SRAC	Specialized Equipment	2,000	2,913	2,600	-12%	23%
SRAC	Springs	188	–	–	0%	0%
SRAC	Spruitview	188	350	345	-1%	46%
SRAC	Thokoza	188	350	345	-1%	46%
SRAC	Toilets&guardhouses at various libraries	–	1,924	1,861	-3%	100%
SRAC	Upgrade Tembisa Library	8,000	7,234	7,234	0%	-11%
SRAC	Upgrade: Art Centres	2,000	1,000	658	-52%	-204%
SRAC	Upgrade: Construction of Memorial Sites	1,700	831	831	0%	-105%
SRAC	Upgrade: Recreation Facilities	1,000	689	689	0%	-45%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
SRAC	Vehicles	10,000	10,808	10,774	0%	7%
SRAC	Vosloorus	188	350	310	-13%	39%
SRAC	Vosloorus stadium	500	1,109	1,037	-7%	52%
SRAC	Wattville	188	–	–	0%	0%
SRAC	Refurbishment of Chris Hani sport Park	–	1,998	1,640	-22%	100%
SRAC	Zonkezizwe	188	350	345	-1%	46%
Strategy & Corporate Planning	ICT Equipment	120	279	258	-8%	53%
Strategy & Corporate Planning	Office Furniture	120	20	20	0%	-508%
Strategy & Corporate Planning	Other Equipment	70	11	9	-23%	-695%
Transport	Bluegumview Taxi Rank	7,000	16,000	7,016	-128%	0%
Transport	Construction of Intermodal facilities: Upgrading Germiston Station Taxi Rank	40,000	–	–	0%	0%
Transport	Construction of MVRA/DLTC Tembisa	10,000	11,400	3,736	-205%	-168%
Transport	Construction of public transport facilities	2,000	1,500	–	0%	0%
Transport	Establish MVRA/DLTC Katlehong	39,000	19,000	–	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Transport	ICT Equipment	900	900	798	-13%	-13%
Transport	ICT Equipment (LIC)	700	700	655	-7%	-7%
Transport	Integrated Rapid Public Transport Network(IRPTN)	–	100,000	27,205	-268%	100%
Transport	Integrated Rapid Public Transport Network(IRPTN)	309,296	314,619	294,079	-7%	-5%
Transport	Integrated Rapid Public Transport Network(IRPTN)	259,048	296,548	264,463	-12%	2%
Transport	New Vosloorus Hospital Taxi Rank	–	7,511	1,575	-377%	100%
Transport	Office Furniture	600	600	488	-23%	-23%
Transport	Office Furniture (Licensing)	900	900	692	-30%	-30%
Transport	Palm Ridge Taxi Rank	–	1,321	1,292	-2%	100%
Transport	Phuthaditjaba Taxi Rank (Tokoza)	8,000	16,585	9,055	-83%	12%
Transport	Refurbish All Metro Licensing Premises	1,600	2,160	2,115	-2%	24%
Transport	Refurbishment of Public Transport Facilities	5,000	4,500	2,163	-108%	-131%
Transport	Replace Municipal buses	40,000	37,774	34,868	-8%	-15%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Transport	Security Cameras	1,200	1,200	1,153	-4%	-4%
Transport	Specialized Equipment (Licensing)	2,000	2,000	420	-376%	-376%
Transport	Vehicles	1,000	1,000	978	-2%	-2%
Transport	Vehicles (Licensing)	1,000	940	949	1%	-5%
Waste Management	Air space development	600	—	—	0%	0%
Waste Management	Brenthurst Mini garden disposal site	800	1,151	1,139	-1%	30%
Waste Management	Clayville Mini disposal site	800	800	694	-15%	-15%
Waste Management	Cloverdene Mini garden disposal site	800	774	567	-36%	-41%
Waste Management	Daggafontein Mini Disposal Site	800	700	623	-12%	-28%
Waste Management	Dayen Glen Mini Disposal Site	800	800	622	-29%	-29%
Waste Management	Design of New Sites	13,200	13,136	11,774	-12%	-12%
Waste Management	Develop Simmer & Jack Waste site	2,500	614	614	0%	-307%
Waste Management	Development Weltevreden Waste Site	5,080	4,966	29,934	83%	83%
Waste Management	Facilities, Upgrade and construction of facilities: Boksburg	10,000	12,987	12,951	0%	23%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Waste Management	Facilities, Upgrade and construction of facilities: Germiston	10,000	9,340	8,723	-7%	-15%
Waste Management	Facilities, Upgrade and construction of facilities: Kempton Park	9,100	503	503	0%	-1709%
Waste Management	Geduld Mini Disposal Site	800	1,407	1,391	-1%	42%
Waste Management	ICT Equipment	1,000	1,133	1,128	0%	11%
Waste Management	Installation Gas Flares & Wells	2,000	2,063	2,063	0%	3%
Waste Management	Leondale Mini Disposal Site	800	680	562	-21%	-42%
Waste Management	Lilienton Mini Disposal Site	800	733	626	-17%	-28%
Waste Management	Marlands Mini Disposal Site	800	680	562	-21%	-42%
Waste Management	Minnebron Mini garden disposal site	800	858	839	-2%	5%
Waste Management	Modder East Mini Disposal Site	800	1,270	1,239	-3%	35%
Waste Management	Northmead Mini garden disposal site	800	551	551	0%	-45%
Waste Management	Office Furniture	400	255	210	-21%	-90%
Waste Management	Other Equipment	300	312	224	-39%	-34%
Waste Management	Palmridge Mini Disposal Site	800	600	562	-7%	-42%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Waste Management	Reiger Park Mini Disposal Site 1	800	852	820	-4%	2%
Waste Management	Reiger Park Mini Disposal Site 2	800	614	596	-3%	-34%
Waste Management	Rietfontein Upgrading of Cell 3b	–	3,440	1,169	-194%	100%
Waste Management	Specialised Equipment	500	1,200	1,017	-18%	51%
Waste Management	Specialised Vehicles (less than 2 seats)	35,000	34,300	32,812	-5%	-7%
Waste Management	Specialised Vehicles (more than 2 seats)	2,500	2,500	2,180	-15%	-15%
Waste Management	Supply of Bulk Containers	4,500	4,500	4,488	0%	0%
Waste Management	Supply of recycling bins Alberton	563	563	561	0%	0%
Waste Management	Supply of recycling bins Benoni	563	563	563	0%	0%
Waste Management	Supply of recycling bins Boksburg	563	563	516	-9%	-9%
Waste Management	Supply of recycling bins Germiston	1,125	1,125	743	-51%	-51%
Waste Management	Supply of recycling bins Springs	563	563	561	0%	0%
Waste Management	Supply of recycling bins Tembisa 1	563	563	512	-10%	-10%
Waste Management	Supply of recycling bins Tembisa 2	563	563	557	-1%	-1%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Waste Management	Vosloorus Mini Disposal Site 1	800	600	536	-12%	-49%
Waste Management	Vosloorus Mini Disposal Site 2	800	600	539	-11%	-48%
Waste Management	Vosloorus Mini Disposal Site 3	800	730	573	-27%	-40%
Waste Management	Vosloorus Mini Disposal Site 4	800	800	557	-44%	-44%
Waste Management	Vosloorus Mini Disposal Site 5	800	800	644	-24%	-24%
Waste Management	Welgedacht Mini Disposal Site	800	802	788	-2%	-2%
Water & Sanitation	35ML RESERVOIR	10,000	21,000	21,000	0%	52%
Water & Sanitation	AGED DOMC METERS NE DIST	7,900	7,694	6,097	-26%	-30%
Water & Sanitation	AGED DOMC METERS SW DIST	6,000	3,500	3,349	-5%	-79%
Water & Sanitation	Alberton Depot	1,500	–	–	0%	0%
Water & Sanitation	Alberton: Install new OF Huntersfield	500	–	–	0%	0%
Water & Sanitation	Benoni Depot	1,500	1,500	214	-599%	-599%
Water & Sanitation	BMC BRAKPAN SPRINGS NIGEL	2,000	2,000	786	-155%	-155%
Water & Sanitation	BMC BRAKPAN SPRINGS NIGEL	2,000	2,000	1,618	-24%	-24%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water & Sanitation	BMC BRAKPAN SPRINGS NIGEL	2,000	2,000	1,883	-6%	-6%
Water & Sanitation	BMC GERMISTON: WADEVILLE	2,000	2,000	1,625	-23%	-23%
Water & Sanitation	BMC GERMISTON: WADEVILLE	2,000	2,000	1,373	-46%	-46%
Water & Sanitation	BMC GERMISTON: WADEVILLE	2,000	2,000	1,118	-79%	-79%
Water & Sanitation	BMC GERMISTON: WADEVILLE	2,000	500	291	-72%	-586%
Water & Sanitation	Brakpan Depot	1,500	1,500	363	-313%	-313%
Water & Sanitation	Brakpan Depot	850	850	777	-9%	-9%
Water & Sanitation	BULK MET CONS (BMC) BENONI	2,000	300	226	-33%	-784%
Water & Sanitation	BULK MET CONS (BMC) BENONI	2,000	150	110	-37%	-1722%
Water & Sanitation	BULK MET CONS (BMC) BENONI	2,000	600	135	-345%	-1383%
Water & Sanitation	BULK MET CONS (BMC) BENONI	2,000	700	119	-488%	-1579%
Water & Sanitation	BULK MET CONS (BMC) BENONI	2,000	830	792	-5%	-152%
Water & Sanitation	BULK MET CONS KEMPTON PARK	2,000	1,700	1,435	-19%	-39%
Water & Sanitation	BULK MET CONS KEMPTON PARK	2,000	1,700	841	-102%	-138%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water & Sanitation	BULK MET CONS KEMPTON PARK	2,000	1,700	1,026	-66%	-95%
Water & Sanitation	BULK MET CONS KEMPTON PARK	2,000	1,700	913	-86%	-119%
Water & Sanitation	BULK METER CONSOL ALBERTO	1,100	1,100	124	-789%	-789%
Water & Sanitation	Bulk Water to Russel Road Reservoir	–	40,500	40,487	0%	100%
Water & Sanitation	Cathodic Protection of Steel Pipelines	100	100	–	0%	0%
Water & Sanitation	Cathodic Protection of Steel Pipelines	100	100	–	0%	0%
Water & Sanitation	Cathodic Protection of Steel Pipelines	100	100	–	0%	0%
Water & Sanitation	Cathodic Protection of Steel Pipelines	100	100	–	0%	0%
Water & Sanitation	Cathodic Protection of Steel Pipelines	100	100	–	0%	0%
Water & Sanitation	Cathodic Protection of Steel Pipelines	100	100	–	0%	0%
Water & Sanitation	Construction of Dawn Park Outfall Sewer	3,000	3,131	3,131	0%	4%
Water & Sanitation	COUN PROP LARGE MET EASTERN	2,000	877	171	-412%	-1068%
Water & Sanitation	COUN PROP LARGE MET NORTHERN	2,000	953	423	-125%	-373%
Water & Sanitation	COUNCIL PROPERTIES SOUTH	2,000	1,500	285	-425%	-601%
Water & Sanitation	Developer Created Assets-Water	–	–	53,457	100%	100%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water & Sanitation	Edenvale: Illiondale Outfall sewer	15,000	1,800	–	0%	0%
Water & Sanitation	Eliminate Benoni Sewer Pumpstation	7,000	3,000	2,686	-12%	-161%
Water & Sanitation	Emergency Equipment at Depots	2,500	2,500	2,021	-24%	-24%
Water & Sanitation	Etwatwa Booster pumpstation	20,000	18,386	18,386	0%	-9%
Water & Sanitation	Etwatwa BULK WATER UPGRADE	10,000	10,691	10,691	0%	6%
Water & Sanitation	Etwatwa Ext 34,35&36 Essential	2,600	4,100	3,384	-21%	23%
Water & Sanitation	Etwatwa Ext19 Reservoir, Tower, access road and pipeline	19,000	8,450	8,127	-4%	-134%
Water & Sanitation	Etwatwa Sewer Upgrades	13,000	–	–	0%	0%
Water & Sanitation	GERMISTON BVD WAT NET UPG	2,000	32,562	32,562	0%	94%
Water & Sanitation	GERMISTON BVD WAT NET UPG	2,000	8,000	5,753	-39%	65%
Water & Sanitation	Germiston Depot	1,500	1,500	231	-549%	-549%
Water & Sanitation	Germiston Depot	1,325	1,325	476	-178%	-178%
Water & Sanitation	Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	9,000	100	–	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water & Sanitation	Germiston: Upgrade and replace Dekema outfall sewer	10,000	16,828	15,679	-7%	36%
Water & Sanitation	ICT Equipment	950	1,271	1,175	-8%	19%
Water & Sanitation	Kempton Park Depot	1,500	450	417	-8%	-260%
Water & Sanitation	Kempton Park Depot	1,050	1,161	1,161	0%	10%
Water & Sanitation	Lillianton Outfall Sewer	9,000	100	–	0%	0%
Water & Sanitation	Masetjaba Essential	3,000	3,249	3,248	0%	8%
Water & Sanitation	Mayfield Ext 1	18,000	24,600	21,757	-13%	17%
Water & Sanitation	MBC BOKSBURG/EDENVALE	2,000	2,000	1,133	-77%	-77%
Water & Sanitation	MBC BOKSBURG/EDENVALE	2,000	1,570	385	-308%	-420%
Water & Sanitation	MBC BOKSBURG/EDENVALE	2,000	600	135	-343%	-1378%
Water & Sanitation	METER PROCUREMENT TSAKANE	500	250	–	0%	0%
Water & Sanitation	METER PROCUREMENT TSAKANE	500	250	(18)	1472%	2843%
Water & Sanitation	METER PROCUREMENT TSAKANE	500	250	–	0%	0%
Water & Sanitation	METER PROCUREMENT TSAKANE	500	200	–	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water & Sanitation	METER PROCUREMENT TSAKANE	500	200	–	0%	0%
Water & Sanitation	METERS NE DIST REFURBISH	15,000	15,000	14,822	-1%	-1%
Water & Sanitation	METERS SW DIST REFURBISH	15,000	15,000	14,539	-3%	-3%
Water & Sanitation	MIC BLOCKS NORTH EAST	1,500	154	154	0%	-875%
Water & Sanitation	MIC BLOCKS NORTH EAST	1,500	100	100	0%	-1400%
Water & Sanitation	MIC BLOCKS NORTH EAST	1,500	100	21	-383%	-7139%
Water & Sanitation	MIC BLOCKS NORTH EAST	1,500	100	53	-90%	-2751%
Water & Sanitation	MIC BLOCKS NORTH EAST	1,000	100	–	0%	0%
Water & Sanitation	MID BLOCK SOUTH WEST	4,500	50	–	0%	0%
Water & Sanitation	MID BLOCK SOUTH WEST	2,500	320	320	0%	-681%
Water & Sanitation	Moderfontein 76 IR Ptn 7 E/tial SVC C F	7,000	6,500	6,244	-4%	-12%
Water & Sanitation	NEW HOUSING ESSENTIAL	10,000	5,900	5,136	-15%	-95%
Water & Sanitation	NIGEL BULK WATER UPGRADE	10,000	13,700	13,647	0%	27%
Water & Sanitation	Nigel Depot	1,950	1,839	550	-234%	-254%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water & Sanitation	Nigel Depot	1,500	1,500	590	-154%	-154%
Water & Sanitation	Nigel water Tower	6,000	1,500	898	-67%	-568%
Water & Sanitation	Office Furniture	300	279	206	-35%	-46%
Water & Sanitation	Pomona: Bulk supply Albertina Sisulu Corridor	27,000	35,587	35,587	0%	24%
Water & Sanitation	Pomona: New Eastern OF sewer	34,000	1,000	1,000	0%	-3300%
Water & Sanitation	Pressure Management	1,250	–	–	0%	0%
Water & Sanitation	Pressure Management	1,250	–	–	0%	0%
Water & Sanitation	Pressure Management	1,000	–	–	0%	0%
Water & Sanitation	Pressure Management	500	–	–	0%	0%
Water & Sanitation	Pressure Management	500	–	–	0%	0%
Water & Sanitation	Pressure Management	500	–	–	0%	0%
Water & Sanitation	Pressure Management	500	–	–	0%	0%
Water & Sanitation	Pressure Management	500	–	–	0%	0%
Water & Sanitation	Pressure Management	500	–	–	0%	0%
Water & Sanitation	Pressure Management	500	500	–	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water & Sanitation	Pressure Management	500	500	–	0%	0%
Water & Sanitation	RAND WATER TO PALM RIDGE	10,000	29,537	29,537	0%	66%
Water & Sanitation	Replace and repair O/S Dawn Park	2,500	2,500	2,500	0%	0%
Water & Sanitation	Rondebult Outfall Sewer	–	9,100	8,838	-3%	100%
Water & Sanitation	SCHOOLS LARGE METERS EAST	2,000	1,500	1,145	-31%	-75%
Water & Sanitation	SCHOOLS LARGE METERS NORTH	2,000	1,500	–	0%	0%
Water & Sanitation	SCHOOLS LARGE METERS SOUTH	2,000	1,500	–	0%	0%
Water & Sanitation	Specialised vehicles	4,000	3,800	3,594	-6%	-11%
Water & Sanitation	Specialized Equipment	750	450	391	-15%	-92%
Water & Sanitation	Springs Depot	1,325	1,325	–	0%	0%
Water & Sanitation	Telemetry	8,000	3,000	–	0%	0%
Water & Sanitation	Tembisa Depot	1,500	1,500	1,500	0%	0%
Water & Sanitation	Tembisa Sewer	13,000	3,000	225	-1231%	-5666%
Water & Sanitation	Thembisa Depot	1,250	1,250	106	-1078%	-1078%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water & Sanitation	Tsakane Ext 22	–	6,000	6,000	0%	100%
Water & Sanitation	UNMETD AREAS METERING NE	2,300	2,300	2,172	-6%	-6%
Water & Sanitation	UNMETD AREAS METERING NE	1,700	112	71	-57%	-2291%
Water & Sanitation	UNMETD AREAS METERING SW	2,100	2,100	77	-2618%	-2618%
Water & Sanitation	UNMETD AREAS METERING SW	900	900	39	-2230%	-2230%
Water & Sanitation	UNMETD AREAS METERING SW	600	600	244	-146%	-146%
Water & Sanitation	UNMETD AREAS METERING SW	400	400	–	0%	0%
Water & Sanitation	Upgrade Outfall Sewers in Vosloorus C/F	9,000	348	–	0%	0%
Water & Sanitation	Valve Assessment	300	–	–	0%	0%
Water & Sanitation	Valve Assessment	300	–	–	0%	0%
Water & Sanitation	Valve Assessment	300	–	–	0%	0%
Water & Sanitation	Valve Assessment	300	–	–	0%	0%
Water & Sanitation	Valve Assessment	300	–	–	0%	0%
Water & Sanitation	Valve Assessment	300	–	–	0%	0%
Water & Sanitation	Valve Assessment	300	–	–	0%	0%

Capital Programme by Project: Year 2015/2016

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water & Sanitation	Valve Assessment	300	–	–	0%	0%
Water & Sanitation	Valve Assessment	300	–	–	0%	0%
Water & Sanitation	Valve Assessment	300	70	–	0%	0%
Water & Sanitation	Valve Assessment	300	300	–	0%	0%
Water & Sanitation	VALVE BOX PROCUREMENT TSK	383	233	–	0%	0%
Water & Sanitation	VALVE BOX PROCUREMENT TSK	383	183	–	0%	0%
Water & Sanitation	VALVE BOX PROCUREMENT TSK	298	148	–	0%	0%
Water & Sanitation	VALVE BOX PROCUREMENT TSK	425	125	–	0%	0%
Water & Sanitation	VALVE BOX PROCUREMENT TSK	213	113	–	0%	0%
Water & Sanitation	VALVES & FITTINGS TSKANE	293	193	–	0%	0%
Water & Sanitation	VALVES & FITTINGS TSKANE	163	163	–	0%	0%
Water & Sanitation	VALVES & FITTINGS TSKANE	293	143	–	0%	0%
Water & Sanitation	VALVES & FITTINGS TSKANE	228	128	–	0%	0%
Water & Sanitation	VALVES & FITTINGS TSKANE	325	125	–	0%	0%

Capital Programme by Project: Year 2015/2016						
						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water & Sanitation	Vosloorus Depot	1,500	1,500	312	-381%	-381%
Water & Sanitation	Voslorus Depot	250	250	226	-11%	-11%
Water & Sanitation	W&S:Emergency SVC to informal settlement	–	1,835	1,835	0%	100%
Water & Sanitation	Water Services Vehicles	3,000	3,000	2,663	-13%	-13%
Water & Sanitation	Welgedacht/Paynville	14,000	12,000	9,301	-29%	-51%
Water & Sanitation	Xhosa And Zulu Pumpstation	25,000	28,100	28,099	0%	11%
Water & Sanitation	Biometrics System	–	200	–	0%	0%
Water & Sanitation	Zulu Xhosa resevoir	19,000	1,700	227	-650%	-8282%

Appendix O: Capital Programme by Project by Ward

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
ICT Equipment	Operational Equipment		

Capital Programme by Project by Ward: Year 2015/2016

		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Office furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Vehicles(more than 2 seats)	Operational Equipment	
High volume Copiers	Operational Equipment	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Vehicles	Operational Equipment	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Replacement of Roof Benoni CCA	Operational Equipment	
Specialised Vehicles	Operational Equipment	
Specialized Equipment	Operational Equipment	
Vehicles	Operational Equipment	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Vehicles: two seats or less	Operational Equipment	
Departmental ICT Equipment	Operational Equipment	
Departmental Office Equipment	Operational Equipment	
Specialised Equipment	Operational Equipment	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
CCA Brownfields Upgrades		17	
CRM Call Centre		93	
CRM Fleet		Operational Equipment	
Daveyton Building Upgrade		70	
ICT Equipment		Operational Equipment	
Nigel Building Upgrade		88	
Office Furniture		Operational Equipment	
Tembisa 2/ Winnie Mandela New Building		89	
3 x Mobile be SAFE Units		20, 32, 73	
Const Fire Station Olifantsfontein		23	
Const Fire Station/House Albertina Sisulu Corridor		15	
Const Fire Station/House Duduza		87	
Const Fire Station/House Germiston Central		36	
Const Fire Station/House Kwa-Thema		77	
Const Fire Station/House Thokoza		52	
Elandsfontein/Isando Fire Station		15	
Emergency Vehicle Navigation and Dispatching System		Operational Equipment	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Establish Radio Technical Workshop		17	
Extention of Farrarmere Fire Station		26	
Furnished BeSAFE Centre		32	
ICT Equipment (DMC)		Operational Equipment	
ICT Equipment (EMS)		Operational Equipment	
ICT Equipment (Support Services)		Operational Equipment	
Katlehong Fire Station		55	
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	
Other Equipment Support Services)		Operational Equipment	
Refurb of All Metro Fire Stations/House		27	
Refurbishment Community Safety HQ		20	
Replacement of Breathing Apparatus Sets		Operational Equipment	
Restoration of Germiston Fire Station		36	
Specialized Equipment (DMC)		Operational Equipment	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Specialized Equipment (ES)		Operational Equipment	
Specialized Vehicles (ES)		Operational Equipment	
Two way Radio Communication Equipment	6, 17, 20, 21, 27, 32, 36, 41, 45, 71, 74, 75, 84, 88, 92, 94 ,100		
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		27	
Upgrading of Commercia Fire Station		12	
Upgrading of Edenvale Fire Station		19	
Upgrading of Kemptonpark Fire Station		17	
Upgrading of Primrose Fire Station		21	
Upgrading of Vosloorus Fire Station		44	
Vehicles (DMC)(MORE THAN 2 SEATS)		Operational Equipment	
Vehicles (ES)(2 SEATS OR LESS)		Operational Equipment	
Vehicles (ES)(MORE THAN 2 SEATS)		Operational Equipment	
Community Agric Projects		All wards	
Ekurhuleni Industrial Park		All wards	
Fabrication Laboratory		5	
ICT Equipment		Operational Equipment	

Capital Programme by Project by Ward: Year 2015/2016

		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Refurbishment & Expansion of the Fresh Produce Market	75	
Specialized Equipment	Operational Equipment	
Tourism Route Infrastructure	Multi Wards	
Township Economies Development	All wards	
Township enterprise Hubs	All wards	
Trading Stalls	All wards	
Vehicles (2 Seats or Less)	Operational Equipment	
Const Kempton Park Precinct	16	
Const Precinct Edleen	16	
Const Precinct Stations Tokoza	56	
Const Tembisa Precinct	6	
Establishment of Equestrian Unit	25	
ICT Equipment (EMPD)	Operational Equipment	
Office Furniture (EMPD)	Operational Equipment	
Other Equipment (EMPD)	Operational Equipment	
Refurbishment Boksburg Pound office	22	
Refurbishment Brakpan Pound office	74	
Refurbishment Logistics section	16	

Capital Programme by Project by Ward: Year 2015/2016

		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Refurbishment of EMPD Headquarters	16	
Refurbishment Tembisa regional office	6	
Specialized Equipment (EMPD)	Operational Equipment	
Specialized Vehicles (2 SEATS OR LESS)	Operational Equipment	
Training Academy Kwa-Thema	77	
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	
Alra Park Electrification	88	
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	Multi Wards	
Chief Albert Luthuli Electrification	24	

Capital Programme by Project by Ward: Year 2015/2016

		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
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, 20	
Edenvale Muncip substation	19	
Edenvale Network enhancement	11, 12, 18, 19, 20	
Edenvale Revenue enhancement	11, 12, 18, 19, 20	
Electrification of Informal Settlements	Multi Wards	
Energy Efficiency Projects (MOU with DOE)	Multi Wards	
Energy Generation from Gas Flares & Wells	97,99,76,37	
Esselen Park Electrification	91	

Capital Programme by Project by Ward: Year 2015/2016

		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Esterpark substation	17	
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	
INEP Electrification of Subsidized Housing (MOU with DOE)	Multi Wards	
Installation of Solar Highmast Lights	Multi Wards	
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	40, 48, 49, 50, 51, 55, 59, 60, 61, 62, 63	

Capital Programme by Project by Ward: Year 2015/2016

		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Phomolong substation	12	
Solar Rooftop - Boksburg	22	
Solar Rooftop - Germiston	93	
Springs Lighting	72, 75, 76	
Springs Network enhancement	72, 75, 76	
Springs Revenue enhancement	72, 75, 76	
SWH and Heat pumps	19,18,92	
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	
Thokoza Lighting	52, 54, 56, 57, 58	
Thokoza Network enhancement	52, 54, 56, 57, 58	
Thokoza Revenue enhancement	52, 54, 56, 57, 58	
Tinasonke Electrification	53 & 57	
Tsakane Lighting	82, 83, 85	
Tsakane Network enhancement	82, 83, 85	
Van Dyk / Salfin substation	31	
Vila Lisa Ext Electrification	45	

Capital Programme by Project by Ward: Year 2015/2016

		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
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	
Boksburg lake	22	
Construct Metro Parks Depots Duduza	98	
Construct Metro Parks Depots Katlehong 2	101	
Construct Metro Parks Depots Kwa Thema	78	
Construct Metro Parks Depots Springs	88	
Develop and upgrade cemeteries in the east	98	
Develop/Upgrade cemeteries in the north	Multi Wards	
Develop/Upgrade Cemeteries: Boksburg Sub-Regional	32	
Develop/Upgrade Cemeteries: Kromvlei	38	
Develop/Upgrade Community Parks: Actonville	29	
Develop/Upgrade Community Parks: Derserly	72	
Develop/Upgrade Community Parks: Graceland	42	

Capital Programme by Project by Ward: Year 2015/2016		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Develop/Upgrade Community Parks: Phake	49	
Develop/Upgrade Conservation Areas: Alberton Dam	37	
Develop/Upgrade Conservation Areas: Nyoni Park	47	
Develop/Upgrade Conservation Areas: Rondebult	41	
Develop/Upgrade Regional Parks Etwatwa	65	
Develop/Upgrade Regional Parks Tsakane	82,85	
Develop/Upgrade Regional Parks: Gillolys Park	20	
Develop/Upgrade Regional Parks: Ukusuka Park	64	
Develop/Upgrade Regional Parks: Winnie Mandela	3	
Develop: Cemeteries - Berms: Cambrian, Boksburg SubRegional	43,32	
Develop: Cemeteries - Berms: Kromvlei	38	
Develop: Cemeteries - Berms: Petersfield	75	
Development of Town Entrances Benoni	29	
Development of Town Entrances Germiston	17	
Development of Town Entrances Kempton Park	16	

Capital Programme by Project by Ward: Year 2015/2016

		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Fencing ; Metro Parks Facilities: Phase 3 springs	88	
Germiston lake	38	
ICT Equipment	Operational Equipment	
ICT Equipment	Operational Equipment	
Murray Park	72	
New cemetery in South	All wards	
Office Furniture	Operational Equipment	
Office furniture	Operational Equipment	
Other Equipment	Operational Equipment	
Other Equipment	Operational Equipment	
Playground Equipment	29	
Playground Equipment Boksburg	42	
Playground Equipment Katlehong 1	49	
Playground Equipment Springs	72	
Purchase Specialized Equipment	Operational Equipment	
Re-generate - 9 Township entrances beautified and branded	All wards	
Rehabilitation of the Boksburg lake	22	

Capital Programme by Project by Ward: Year 2015/2016

		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Rehabilitation of the Natspruit Catchment: Withok Estate	99	
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	18	
Software: Cemetery management system	Operational Equipment	
Specialised Equipment	Operational Equipment	
Specialised Equipment	Operational Equipment	
Upgrading of Ambient Air Quality Monitoring Stations	Operational Equipment	
Vehicles - More Than 2 seats	Operational Equipment	
Vehicles - Two seats and less	Operational Equipment	
New cemetery in South Vosloorus	64	
Zonkezizwe Park	101	
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	

Capital Programme by Project by Ward: Year 2015/2016

		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
CPO/Germiston Stores	Operational Equipment	
ICT Equipment	Operational Equipment	
Langaville Paypoint	85	
New paypoint at Essellen park	8	
Office Furniture	Operational Equipment	
Other Equipments	Operational Equipment	
Re-govern - Supplier engagement centre established and operationalised	Operational Equipment	
Specialized Vehicles	Operational Equipment	
Tshepo Art Centre Paypoint	2	
Vehicles	Operational Equipment	
Fuel Management and Fleet Management System	Operational Equipment	
Furniture for new Fleet building	Operational Equipment	
ICT Equipment	Operational Equipment	
Other Equipment	Operational Equipment	
Specialised Equipment	Operational Equipment	
Workshop Equipment	Operational Equipment	
Workshop Refurbishment - Germiston	35	
Air Conditioners Health Facilities	Operational Equipment	
Bonaero Park Clinic	23	
Building - Youth Friendly Services	23	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Carports & Garages Health Facilities		30	
Early Childhood Development Centre		44/53/85/24	
Ext & Upgrade Motsamai Clinic		50	
Extension & Upgrade Esangweni Clinic		10	
Extension & upgrade Selope Thema Clinic		77	
GENERATORS AT HEALTH FACILITIES		Operational Equipment	
Guard House Ablution Health Facilities		12/71	
ICT Equipment		Operational Equipment	
Improve Access Disabled Health Facilities		79	
Infra-Specialized Equipment		Operational Equipment	
MEDICAL WASTE STORAGE FACILITIES		82	
New TSIETSI Clinic Phomolong South		60	
NEW CLINIC CHIEF A LUTHULI EXTENSION WARD 24 LEVEL 2		24	
New Crystal Park Clinic		24	
New Dukatole Clinic		35	
New Khumalo Clinic		101	
Office Furniture (Health Department)		Operational Equipment	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Other Equipment	Operational Equipment		
Security Upgrade Facilities	88		
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	47		
Upgrade Erin Clinic	7		
Vehicles NEW(MORE THAN 2 SEATS)	Operational Equipment		
Vehicles REPLACEMENT(MORE THAN 2 SEATS)	Operational Equipment		
VILLA LIZA Clinic	45		
ICT Equipment	Operational Equipment		
Office Furniture	Operational Equipment		
Other Equipment	Operational Equipment		
Vehicles	Operational Equipment		
Acquisition of Land for New Human Settlements	All wards		
Alliance Extension 1	71		
Alliance Extension 9	71		
Apex Ext 12	30		

Capital Programme by Project by Ward: Year 2015/2016		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Balmoral Extension 4	33	
Balmoral Extension 5	33	
Chief Albert Luthuli Ext 4	24	
Daveyton Extension 14	96	
Delville Social Housing Development	36	
Delville Social Housing Development	36	
Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	91	
Germiston Fire Station Social Housing Project-Buildings	36	
Germiston South Social Housing Development	37	
Germiston South Social Housing Development	37	
Helderwyk Extension 3 & 7	31	
Holgatfontein / Mckenzieville	88	
ICT Equipment	Operational Equipment	
ICT Equipment	Operational Equipment	
Katorus Urban Renewal Project	Multi Wards	
Langaville Extension 4	81	
Leeupoort Development (Bulk Infrastructure)	34,42,32,31,43	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Mayfield Extension 45		96	
Moleleki Extension 2		60	
Office Furniture		Operational Equipment	
Office Furniture		Operational Equipment	
Other Equipment		Operational Equipment	
Palm Ridge Extension 9		53; 61	
Payneville Extension 1		72	
Payneville Extension 3		72	
Refurbishment of Rental Property		Multi Wards	
Refurbishment of Rental Property		Multi Wards	
Rietfontein Kwa-Thema		78; 74	
Tembisa Urban Renewal Framework Projects		Multi Wards	
Tembisa Urban Renewal Framework Projects		Multi Wards	
Vehicles		Operational Equipment	
Vehicles (More than 2 seats)		Operational Equipment	
Wattville-Actonville Urban Renewal Project		Multi Wards	
Acquisition of Electronic document Management system		All wards	
DCS: Broadband Fibre		All wards	
Digital City Services / Services Intergrator (Wi-Fi)		All wards	
Enterprise Architecture/ Business process management including Document and Records Management		All wards	

Capital Programme by Project by Ward: Year 2015/2016

		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
ERP Phase 1	All wards	
ICT Equipment	Operational Equipment	
Migration to Next Generation Network	All wards	
Office Furniture	Operational Equipment	
Refurbishment of exisiting call centre	All wards	
Re-govern - Wi-Fi rolled out to 60% of all Council Facilities	All wards	
Wi-Fi Connectivity Rolled out	All wards	
Security for ICT Infrastructure	All wards	
Upgrade of Data Centers and Disaster Recovery centre	All wards	
Upgrading aged server equipment	Operational Equipment	
ICT Equipment	Operational Equipment	
Office Furniture	Operational Equipment	
Other Equipment	Operational Equipment	
ICT Equipment	Operational Equipment	
ICT Equipment(Chief Whip)	Operational Equipment	
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	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Brownfield Property Acquisition		36	
Construction of Civic Tower		36	
Construction of Legislature House		36	
Densification of Council Buildings Alberton		37	
Densification of Council Buildings Benoni		27	
Densification of Council Buildings Boksburg		32	
Densification of Council Buildings Kempton Park		16	
Fencing		All wards	
Germiston Civic Precinct		36	
ICT Equipment		Operational Equipment	
Office Furniture		Operational Equipment	
Office furniture for densified buildings		Operational Equipment	
Other Equipment		Operational Equipment	
Refurbishment of Lettable Facilities - Germiston lake, Ablutions		36	
Refurbishment of Lettable Facilities - Kwa Thema Detective offices		78	
Specialized Equipment		Operational Equipment	
Upgrade and renewal of buildings around EMM		All wards	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
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 road network	17		
Albertsdal Extension 22 Arbitration Award Against EMM	94		
Atlasville Spruit flood management	23		
Bedfordview Stormwater Protection	20		
Bedfordview, Geometric Rd Improvement (Including Edenvale)	20		
Benoni, Const of S W Outfall Rynfild	27		
Bergvrierv Drive: Reconstruction & widening	13		
Constr. Of Small Holding Roads(Eastern Region)Acron and Jarrah	100		
Constr. Of Small Holding Roads(Eastern Region)Gum Road	100		
Constr. Of Small Holding Roads(Eastern Region)Kiaat	100		
Construct Daveyton CBD/N12 Interchange	68,70,71,72		
Construction of K86	24,25,26,96		
Contribution Township Development	Multi Wards		

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
De-silting Elsburg dam		39	
Doubling Barry Marais Rd		31,99,43,45	
Eastleigh Spruit Channel		18,19	
Elandsfontein, SW Implementation (North)		92	
Etwatwa Stormwater		25,26,65,66,67	
Extension of Albertina Sisulu Expressway		23,100	
Geometric Road Improvements (North)		Multi Wards	
Geometric Road Improvements (North)Completion Francis/Dormehl Anderbolt		22	
Geometric Road Improvements (North)Completion Sam Molele / Esselen Park ext3 Intersection.		8,91	
Geometric Road Improvements (North)Completion Venus/ Mecury Intersection		23	
Geometric Road Improvements (North)Doubling Kwartel between Blouvalk and Paradysvink		13	
Geometric Road Improvements (North)Electron Bend		17	
Geometric Road Improvements (North)PTA road/ Vlei Street		15	
Geometric Road Improvements (North)R562/Axle Road Intersection		89	
Gladiator Stormwater System Implement		17	
Harmelia / Buurendal SW Systems		18,92	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Hewlitt Drive Intersection		32	
ICT Equipment		Operational Equipment	
Implement Traffic Signals: East		Multi Wards	
Implementation external SW System Niemann Rd Buhle Park		39	
Install SW in Palm Ridge		61,101,58	
Isandovale,Erosion Protection Impl (North)		18	
K136 & Rd 1894 Link Road		77,81	
Kaal Spruit rehabilitation		1	
Katlehong & Thokoza, Lining of Canal between Katlehong and Thokoza		52,54	
Katlehong Implementation of Stormwater Masterplan		Multi Wards	
Kraft Barbara Road Intersection Upgrade		21	
Kwa-Thema Stormwater		74,76,77,78,79,80	
Leachville Roads & Stormwater		97	
Minor Extentions to Stormwater Germiston		36,35,39,41,93	
Minor Road Improvements: East		Multi Wards	
Minor Works for Roads and SW: South		Multi Wards	
Monument Road		15	
N3, Construction of pedestrian bridge between Mapleton & Vosloorus		44,95	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Office Furniture	Operational Equipment		
Other Equipment	Operational Equipment		
Palm Ridge - Construct Mbali Street	101		
Palm Ridge - Construct Umzimbenzi St	101		
Paving & Sidewalks: East	25,69,73		
Pedestrian Bridges: Greater Tembisa streams	1,2,14,10,90,91,100		
Pedestrian Management East	Multi Wards		
Pedestrian Management East	Multi Wards		
Pedestrian Management East	Multi Wards		
Pedestrian Management East	Multi Wards		
Pedestrian Management East	Multi Wards		
Pedestrian Management East	Multi Wards		
Pedestrian Management East	Multi Wards		
Pedestrian Management Impl. (North)	4,5,7,9,10,11,12,18,19,22,92		
Pedestrian Management: South	Multi Wards		
Pedestrian Management: South	Multi Wards		
Pedestrian Management: South	Multi Wards		
Pedestrian Management: South	Multi Wards		
Pedestrian Management: South	Multi Wards		
Pedestrian Management: South	Multi Wards		

Capital Programme by Project by Ward: Year 2015/2016		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Pomona Roads (including Brentwood Park)	100,23	
Pomona Stormwater System	23	
Pretoria Road Upgrading	24, 27	
Provide Paving on erf 295 West Germiston for parking purposes	36	
Quinine Rd Stormwater System	15	
Ravenswood Rd Construction (Future)	22	
Rehabilitate Dam Spillways	28,31,73,88,97	
Rehabilitate Roads in Eastern Region	Multi Wards	
Rehabilitation of Roads (North) Mimosa Road (Pomona)	23, 100	
Rehabilitation of Roads (North) St Matthews (Hurly Vale)	18	
Rehabilitation of Roads (North)10. Ian Close	92	
Rehabilitation of Roads (North)10th Ravenswood	22	
Rehabilitation of Roads (North)12. Brentwood Park Road	23	
Rehabilitation of Roads (North)13. Rondebult Road = R 626 998.30	92	
Rehabilitation of Roads (North)31. Herman Road (Meadowdale)	92	
Rehabilitation of Roads (North)32. Ag De Witt (Sunny Rock)	92	

Capital Programme by Project by Ward: Year 2015/2016		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Rehabilitation of Roads (North)35. Mimosa Road (Birchleigh)	23	
Rehabilitation of Roads (North)38. Spencer Road (Spartan Extension)	17	
Rehabilitation of Roads (North)48. Joseph Nonoane street from Peter Nchabeleng street to Solomon Mahlangu street=Mill and Inlay, both lanes. WINNIE MANDELA	2	
Rehabilitation of Roads (North)Anvil Road	17	
Rehabilitation of Roads (North)Atlas North	22	
Rehabilitation of Roads (North)Atlas South	22	
Rehabilitation of Roads (North)Axcel street from Industrial road to the corner near Thermopwer.overlay. OLIFANTSFONTEIN	89	
Rehabilitation of Roads (North)Bartlett Road Ravenswood	22	
Rehabilitation of Roads (North)Beukes Street	15	
Rehabilitation of Roads (North)Duffton Road (Aston Manor)	15	
Rehabilitation of Roads (North)Edenvale Road	19	
Rehabilitation of Roads (North)Elgin Road upgrade between Pretoria and Southpansberg Road	15	
Rehabilitation of Roads (North)Elray Road (Dunvegan)	19	
Rehabilitation of Roads (North)Francis Avenue (Dunvegan)	19	

Capital Programme by Project by Ward: Year 2015/2016		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Rehabilitation of Roads (North)Grader Road (Spartan Extension)	17	
Rehabilitation of Roads (North)Harris Road (Edenglen)	18	
Rehabilitation of Roads (North)Hawley Road (Bedfordview)	20	
Rehabilitation of Roads (North)Industrial road from Axcel street to Olifantsfontein road,overlay both lanes.OLIFANTSFONTEIN	89	
Rehabilitation of Roads (North)Industry Road	17	
Rehabilitation of Roads (North)Ingwe Road (Sebenza)	18	
Rehabilitation of Roads (North)Kloof Road (Bedfordview)	20	
Rehabilitation of Roads (North)Kruin Road (Klopper Park)	92	
Rehabilitation of Roads (North)Letsiakarana street from Etosha street to Mandara street=Mill and Inlay,both lanes.LEBOENG	7	
Rehabilitation of Roads (North)Lily Road (Dunvegan)	19	
Rehabilitation of Roads (North)Ngomane street from Khumalo street until Pick n Pay,both lanes mill and inlay.ENDULWINI	6	
Rehabilitation of Roads (North)Ntsie street at the back of KFC and Engen garage.ILILIBA	8	
Rehabilitation of Roads (North)Olifantsfontein Industrial Areas various intersections	89	
Rehabilitation of Roads (North)Ossewa Road	13	

Capital Programme by Project by Ward: Year 2015/2016		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Rehabilitation of Roads (North)Petronella Road	91	
Rehabilitation of Roads (North)Plane Road Subway	17	
Rehabilitation of Roads (North)Rehab CBD Roads (Central, West, Voortrekker, Pine Ave & Blockhouse)	17	
Rehabilitation of Roads (North)Rehabilitation of Clayville Bridge	1	
Rehabilitation of Roads (North)Rietfontein Road	15	
Rehabilitation of Roads (North)Rigger Road (Spartan)	17	
Rehabilitation of Roads (North)Sable Road (Ester Park)	17	
Rehabilitation of Roads (North)Sam Molele Dr from George Nyanga street to Sheba street=Mill and Inlay,both lanes.ILIDINGA	6	
Rehabilitation of Roads (North)South Road (Hurly Vale)	18	
Rehabilitation of Roads (North)Spanner Olifantsfontein	89	
Rehabilitation of Roads (North)St Ann	18	
Rehabilitation of Roads (North)St Dominique (Edenvale Central)	19	
Rehabilitation of Roads (North)Terrace Avenue (Sebenza)	18	
Rehabilitation of Roads (North)Upgrade 14th and 15th Boksburh North	22	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Rehabilitation of Roads (North)Upgrade Griesel Road Beyers park	22		
Rehabilitation of Roads (North)Upgrade Paul Smit Boksburg north	22		
Rehabilitation of Roads (North)Van Riebeeck Road (bottom)	16		
Rehabilitation of Roads (North)Venda Road (Sebenza)	18		
Rehabilitation of Roads (North)Voortrekker Avenue	19		
Rehabilitation of roads: SouthAccording to PMS Currently under review.	Multi Wards		
Rehabilitation of roads: SouthCompletion and Rehabilitation from Mabona street to Tshabalale Street	Multi Wards		
Rehabilitation of roads: SouthFixing of Pedestrian bridge over Swartkoppies between Vermooten & Hennie Albeas road	Multi Wards		
Rehabilitation of roads: SouthResurfacing of Refinery between power street and Railway Bridge in consultation with the councillor	Multi Wards		
Rehabilitation of roads: SouthRe-surfacing of Roads in Freeway Park	Multi Wards		
Replacement of Traffic Signals with LED Heads: East	Multi Wards		
Roads East (AS and When)	Multi Wards		
Roads East (AS and When)12th Street (Etwatwa West) and 8th Street (Ext 4)	67		
Roads East (AS and When)24th Street completion	66		
Roads East (AS and When)Bakoena street and Maseko Street	83		
Roads East (AS and When)Chiloane Street completion	77		

Capital Programme by Project by Ward: Year 2015/2016		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Roads East (AS and When)Dubase Street completion	68	
Roads East (AS and When)Falcon street completion	99	
Roads East (AS and When)Floors Street and Mike Street	99	
Roads East (AS and When)Gogo road and other roads (Approximately 5.5 kilometers of gravel road)	84	
Roads East (AS and When)Luande/Prague/Bogota Ave completion	74	
Roads East (AS and When)Manamela Street completion	77	
Roads East (AS and When)Mashile Street completion	67	
Roads East (AS and When)Matiwane Street completion	68	
Roads East (AS and When)Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela	85	
Roads East (AS and When)Rapodile Street completion	78	
Roads East (AS and When)Ribbok and Protea	88	
Roads East (AS and When)Roads & storm-water Cornwell Phase 4	82	

Capital Programme by Project by Ward: Year 2015/2016		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Roads East (AS and When)Robin Island at Ext 8 – Ward 79, Madunani 425 Area, access road at the New Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia Sobukwe	79	
Roads East (AS and When)Skhumbane Bridge completion	81	
Roads East (AS and When)Tame Street And Stormwater completion	30	
Roads East (AS and When)Tame Street Paving Access Road1-7 completion	30	
Roads East (AS and When)Tarring of Bathurist Lane	74	
Roads East (AS and When)Thobela Street completion	25	
Roads East (AS and When)Tshabalala Street completion	65	
Roads East (AS and When)Vlakfontein road, Khazimula Street (Ext 6), Mhlongo Street (12B), Mfazazane street (Ext 4)	81	
Roads on Dolomite Boikhutso street	39	

Capital Programme by Project by Ward: Year 2015/2016		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Roads on Dolomite Mulberry and Cottonester	95	
Roads on Dolomite Nectarine Street	39	
Roads on Dolomite Odeke Street and Elbe street in 2015/16 Outer Years: Emphefulo, Empangeni, Mbali, Mgogo, Umsebenzi, Asparagusi, Umsebenzi, Halalisa, Gwavuma, Benues Mnandi, Ntombazane, Umshado	101	
Roads: Low Cost Housing: East29th Street in 2015/2016 32nd Street in 2016/2017	66	
Roads: Low Cost Housing: EastBarbet Street, Swallow Road in 2015/16, Western road and Boundary Road in 2016/17	24	
Roads: Low Cost Housing: EastBridge at corner: Leopeng and Mabuya streets and canal	98	
Roads: Low Cost Housing: EastMasango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana will be implemented over multi financial years	77	
Roads: Low Cost Housing: EastMasechaba: Mojela, JB Max Ext 9 Tsakane: Xaba Street, Bluegum: Zabalaza 9 Freedom	86	
Roads: Low Cost Housing: EastMokgopo, Madiba, Ekuthuleni and Masondo street	65	
Roads: Low Cost Housing: EastSabie Street. Leachville	97	
Roads: Low Cost Housing: EastSebata Road and Roads in Chris Hani Ext 1 & 2	68	
Roads: Low Cost Housing: EastTarring of Vivienne drive, channeling of the bridge for between Ext 1 & 2	69	
Roads: Low Cost Housing: EastTau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	96	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Roads: Low Cost Housing: EastTsavo road at Extension 34.	26		
Roads: Low Cost Housing: EastWinnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope	87		
Roads: Low Cost Housing: North	Multi Wards		
Roads: Low Cost Housing: NorthCompletion Esselen Park Roads	91		
Roads: Low Cost Housing: NorthEsselen Park ext 1 Link Roads	8		
Roads: Low Cost Housing: NorthIsivana Section and Enxiweni	14		
Roads: Low Cost Housing: NorthLifateng, Erf 9	9		
Roads: Low Cost Housing: NorthMoshoeshoe	89		
Roads: Low Cost Housing: NorthNomzamo	3		
Roads: Low Cost Housing: NorthPatrice Lomumba	2		
Roads: Low Cost Housing: South1st street - zonkezizwe st	61		
Roads: Low Cost Housing: South2015/16: Road 1 Palm Ridge 9, Road 2: Ugagane Outer Years: Verbena, Ntloboshiyane, Umqwaloth, Kotloano Street	53		
Roads: Low Cost Housing: South23rd Street	62		
Roads: Low Cost Housing: South24th Street - zonkezizwe st	62		

Capital Programme by Project by Ward: Year 2015/2016		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Roads: Low Cost Housing: South25th Avenue	62	
Roads: Low Cost Housing: South26th Street	62	
Roads: Low Cost Housing: South27th Street	62	
Roads: Low Cost Housing: South28th Street	62	
Roads: Low Cost Housing: South2nd Street	61	
Roads: Low Cost Housing: South3rd Street	61	
Roads: Low Cost Housing: South4th Street	61	
Roads: Low Cost Housing: South5th Street	61	
Roads: Low Cost Housing: SouthMeazwe street,Koti street, Arapei street	51	
Roads: Low Cost Housing: SouthNaledi	101	
Roads: Low Cost Housing: SouthNcambo	101	
Roads: Low Cost Housing: SouthOuter Years	61	
Roads: Low Cost Housing: SouthOuter Years	61	
Roads: Low Cost Housing: SouthZimbabwe and other	58	

Capital Programme by Project by Ward: Year 2015/2016		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Sandpan Areas Stormwater Outfall	27	
Sonneveld Stormwater Upgrading	32	
Specialised Equipment	Operational Equipment	
Stormwater (AS and When) East1. Satynhout Avenue (350m length)To use the as and when Consultants and contractors for designs and implementation	97	
Stormwater (AS and When) EastConstruction of bridge at Pikoko street, Kingsway	73	
Stormwater (AS and When) EastDrain stormwater at Mashila/Rietvlei Ottaw Street	74	
Stormwater (AS and When) EastDrain stormwater at Mohlala street	74	
Stormwater (AS and When) EastImplementation of phased remedial works as identified in the Stormwater Management Plans of Etwatwa, Daveyton, Actonville and Wattville. Etwatwa: Completion of phase 2, and start of implementation of phase 3; Daveyton: Start implementation of the remedial works on the High Damage Risk Potential Areas ; Actonville: Start with implementation of Flood Control Remedial Measures ; Wattville : Start with implementation of Flood Control Remedial Measures	Multi Wards	
Stormwater (AS and When) EastKheshwa Stormwater and drainage of Bhengu Street recreational centre, Lerutle Primary School	69	
Stormwater (AS and When) EastNew Storm-water: Thubelisha Extension 8 Rockville Thakado, and Modjadji Street	85	
Stormwater (AS and When) EastStorm water: Chris Hani Drive Ext 10	65	
Stormwater (AS and When) EastStormwater at Evens , Western and Renny Streets	24	
Stormwater (AS and When) EastStormwater drainage design for Dube street	30	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Stormwater (AS and When) EastStorm-water next to Vezikhono Secondary: Planning	26		
Stormwater (AS and When) EastStorm-water reticulation in all of ward 99. Storm-water drainage (James Strachan Street between house no. 1260 and 1266.	99		
Stormwater improvements (Minor) (North)	Multi Wards		
Stormwater improvements (Minor) (North) Fencing Birch Acres Ext 44 Attenuation dam. Clear View.	91		
Stormwater improvements (Minor) (North) Khusche Street Subsurface	92		
Stormwater improvements (Minor) (North) Pikkewyn Subsurface	13		
Stormwater improvements (Minor) (North) Stormwater in Mampuru	6		
Stormwater improvements (Minor) (North) Stormwater pipe/drain Esiqongweni section Archie Gumede street	11		
Stormwater improvements (Minor) (North) Subsoil Lawrence Phokanoka	11		
Stormwater improvements (Minor) (North) SW in Illiba, Emoyeni and Emangweni area	8		
Stormwater improvements (Minor) (North) SW in Motsu area	9		
Stormwater improvements (Minor) (North) SW in Temong Tlamatlama Sections	7		
Stormwater improvements (Minor) (North) Tembisa clinic opp civic	6		
Stormwater Upgrades (South)Construction of storm water drainage at Mokgampanyane & Bloom streets	48		

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Stormwater Upgrades (South)Construction of Storm water drains at Kusasa, Lithemba and Luvuyo streets at Roodekop Ext 21	41		
Stormwater Upgrades (South)Nkaki & Mokoena Street storm-water drainage to be upgrading. Planning	56		
Stormwater Upgrades (South)Raceview Stormwater upgrade	64		
Stormwater Upgrades (South)Storm water between Mahano and Moepshe to be upgraded. Planning	56		
Stormwater Upgrades (South)Storm water between Mpye and Maronyane to be constructed. Planning	56		
Stormwater Upgrades (South)Storm water drainages at Mapleton Ext 10 12, (entire ward)	65		
Stormwater Upgrades (South)Stormwater erection at Mnyane 399 and at corner Ndlovu and Ville: implementation	54		
Stormwater Upgrades (South)Stormwater erection at Mnyane 399 and at corner Ndlovu and Ville: Planning	54		
Stormwater Upgrades (South)Tobatse – Tshele & Maphale Streets – Construction of storm-water drainage. Planning	56		
Stormwater Upgrades (South)Trichard Street (Cason), Hospital & Railway Street (Plantation) at Railway Subway (CBD) & Albu, Konig Koenage Street between Boksburg High School & CBC School and storm-water problem in Albu Street between Boksburg High School and CBC School: Planning	Multi Wards		
Stormwater Upgrades: North	Multi Wards		
Stormwater Upgrades: North11. Herman Street (Kia): Completion	92		
Stormwater Upgrades: North15. Upgrade of Brabazon	17		
Stormwater Upgrades: North22. De Villiers Culvert: Planning	16		

Capital Programme by Project by Ward: Year 2015/2016		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Stormwater Upgrades: North3. Meadowbrook Channel (Wilbart)	92	
Stormwater Upgrades: NorthAbel Street sub soil	13	
Stormwater Upgrades: NorthBlue Gill Dam.	15	
Stormwater Upgrades: NorthBrava Street Teanong SW	9	
Stormwater Upgrades: NorthCovering of Channel along Inauguration: Planning	12	
Stormwater Upgrades: NorthCovering of Channel along Tembisa ext 7: Planning	4	
Stormwater Upgrades: NorthDunvegan, 5th and 6th Avenue. (R 313 280.57)	19	
Stormwater Upgrades: NorthEmkhatini Clinic	6	
Stormwater Upgrades: NorthMoses Kotane	89	
Stormwater Upgrades: NorthNkwane Nkruma	11	
Stormwater Upgrades: NorthNorkem Park Pan	13	
Stormwater Upgrades: NorthNuwejaarsvoel SW	13	
Stormwater Upgrades: NorthOlifantsfontein Channel Spar Spanner	89	
Stormwater Upgrades: NorthPedestrian bridge at Extension 07 and Speed humps from Corner Kanyama to Kangaroo Street	5	

Capital Programme by Project by Ward: Year 2015/2016		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Stormwater Upgrades: NorthPhumlani Mall: completion	89	
Stormwater Upgrades: NorthSedibeng / Kopanong SW Network	5	
Stormwater Upgrades: NorthStormwater System Nyari and Izimbongo Street	4	
Stormwater Upgrades: NorthSW along Bonaero drive and Bonaero Park: Planning	23	
Stormwater Upgrades: NorthSW along De Havilland (ACSA): Planning	23	
Stormwater Upgrades: NorthSW along Plantation: Planning	19	
Stormwater Upgrades: NorthVusimuzi Mooifontein Cemetery completion	90	
Stormwater Upgrading Thintwa	56	
SW in Vosloorus	44, 45, 46, 47, 64, 95	
Swartsspruit Rehabilitation: Kempton Park	16,17	
Tembisa Depot Upgrading	14	
Tembisa Natural Watercourses upgrading	10	
Tertiary Rds South Dept Construction	59	
Tertiary Roads (South)	Multi Wards	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Tertiary Roads (South) 2.5 kilometres coming from the following list: Nobakhethwa, Tsie, Malefetsane, Lerumo, School street, Pherekong, Banzana, Tau, Shona, Hlakula, Masoko, Mmesa, Lwetse, Phato, Street next to 8090, Thobisi, Vikin, Sonyboy, Lamoen, Seretse, Gambia, Zambia, Comoros, Zanzibar, Seychelles, Malawi, Sudan, Egypt, Togo, Phundungwane, Hlakubele, Tsholofelo, Tshitwe, Mphelane, Ntaka, Thahameso, Kgatleng, Langa, Seho, Pudumo, Silumko, Matsitela, Chingwedzi, Somalia and Cameroon streets	Multi Wards		
Tertiary Roads (South) 2015/16: Kingwazi - Dukathole, Mfolozi, Siroye 2016/17: Moloti, Tongazi, Mwuzi, Sitate	35		
Tertiary Roads (South) 2015/2016 Unokekre - Ramaphoza, Lsemene street, Loyiyna street	42		
Tertiary Roads (South) Dube street, Tutong service road, Iququ street, and Cul-De-Sac's in Monise section, Mopholi street	55		
Tertiary Roads (South) Inkongolo, Thupello and Ekuphumleni streets - Roodekop Ext 22	41		
Tertiary Roads (South) Mfundo Street and completion of Funda Street – Rounderbuilt Ext 2	41		
Tertiary Roads in Kattlehong, Buhle Park & Zonkizizwe Ext 1	40,62		
Tertiary Roads in Thokoza- Phase 3	52, 54, 56, 57, 58		
Tertiary Roads in Vosloorus- Phase 3	44, 45, 46, 47, 64, 95		
Tertiary Roads: North	1,2,4,5,6,7,12,89		
Township Develop: Ext Services (North)	Multi Wards		
Township Develop: Ext Services ex Contributions	Multi Wards		
Traffic Calming (North)	Multi Wards		
Traffic Calming (North) Amatungulu Street, Esther Park	17		

Capital Programme by Project by Ward: Year 2015/2016

		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Traffic Calming (North)Arsenic Street, Clayville Extension 26	1	
Traffic Calming (North)Baduza Street, Emangweni Section	8	
Traffic Calming (North)Banana Street, Commercia Extension 9	12	
Traffic Calming (North)Bismuth Street, Clayville Extension 26	1	
Traffic Calming (North)Blombos Street, Birch Acres Extension 6	13	
Traffic Calming (North)Conakry Street, Isiphethweni Section	14	
Traffic Calming (North)Emmanuel Mbetje Street, Thiteng Section	10	
Traffic Calming (North)Ext 24, Winnie Mandela	3	
Traffic Calming (North)Isekelo School, Isekelo Section	6	
Traffic Calming (North)Isiziba Street, Isiziba Section	14	
Traffic Calming (North)James Moyela Street, Tembisa West	11	
Traffic Calming (North)Kempton Primary School, Kempton Park	16	
Traffic Calming (North)Letsiakarana Street, Tsenelong Extension 5	7	
Traffic Calming (North)Lilian Street, Berton Park	33	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Traffic Calming (North)Lombady Road, Clayville Extension 29	1		
Traffic Calming (North)Lynx Street, Tembisa	5		
Traffic Calming (North)Maduna Avenue, Phomolong Section	13		
Traffic Calming (North)Matole Camp Street, Hospital View (Gardens)	100		
Traffic Calming (North)Mdlambhila Street, Ecaleni Section	5		
Traffic Calming (North)Mtimkhulu Street / Maduna Avenue, Phomolong	13		
Traffic Calming (North)Nairobi Street, Vusimuzi/Ehlanzeni	90		
Traffic Calming (North)Nkanyamba Street, Ecaleni Section	5		
Traffic Calming (North)Pilansberg Street, Maokeng Section	7		
Traffic Calming (North)Quinine Street / Wonderboom Street, Glen Marais Extension 2	15		
Traffic Calming (North)Second Avenue, Edendale	18		
Traffic Calming (North)St Mathews Road / St Peter Road, Hurlyvale	18		
Traffic Calming (North)Strydom Street / Yvette Street, Birchleigh North	91		
Traffic Calming (North)Try Again Street, Phomolong Section	12		

Capital Programme by Project by Ward: Year 2015/2016

		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Traffic Calming (North)Van Ryneveld Road, Hurleyvale	18	
Traffic Calming (North)Various Streets, Tswelopele Extension 8	1	
Traffic Calming (North)Ysterhout Street, Birchleigh	13	
Traffic Calming in the Eastern Region	Multi Wards	
Traffic Calming South	Multi Wards	
Traffic Signal Upgrades: East	Multi Wards	
Traffic Signal Upgrades: South	Multi Wards	
Traffic Signals Upgrading (North)	Multi Wards	
Trichardt's Rd from North Rand to Impala Park	92	
Tunney Rds: Brollo & Brickfields rds	92	
Upgrade Joe Mzamane Road Kwa- Thema	77, 80	
Upgrading of 2nd Road Putfontein	24	
Upgrading of Agric Holding Roads (North)	100	
Upgrading of Michelle street	40	
Vehicles	Operational Equipment	
Vosloorus New Depot	95	
Witfield SW System	33	

Capital Programme by Project by Ward: Year 2015/2016		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Bakerton	72	
Bedfordview Library	20	
Benoni north swimming pool	27	
Boksburg stadium	32	
Construction of a new swimming pool in Duduza	86	
Construction of a new swimming pool in Eden Park	58	
Construction of New Library: Tsakane	85	
Construction: Ablution facilities	23	
Construction:New Library: Brakpan	97	
Delville bowling club	36	
Dinwiddie	39	
Duduza	87	
Dunnottar	98	
Edenvale Bowling club	18	
Elsburg	32	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Fencing: Sport & Recreational Facilities		88	
Furniture & Equipment: Arts & Culture		Operational Equipment	
Furniture: Community and Sport centres		Operational Equipment	
Germiston Theatre		36	
H P Mokoka		68	
ICT Equipment		Operational Equipment	
Jerry Moloi		66	
Kempton Park indoor sport		15	
Libraries Furniture		Operational Equipment	
Libraries ICT Equipment		Operational Equipment	
Libraries ICT Equipment(SRAC GRANT)		Operational Equipment	
Office Furniture		Operational Equipment	
Library Books		Operational Equipment	
Palmridge		58	
Primrose bowling club		21	
Primrose Library		21	
Recapitalisation of Libraries		Multi Wards	
Rehabilitation of Swimming Pools		67,75,76	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Rehabilitation of Thami Mnyele Cultural Park	9		
Reiger Park stadium	43		
Re-mobilise - 3 Graders purchased	Operational Equipment		
Re-mobilise - 60 eco gyms established	All wards		
Re-mobilise - Refurbishment of 50 Community Facilities completed	All wards		
Specialized Equipment	Operational Equipment		
Springs	75		
Spruitview	40		
Thokoza	57		
Toilets&guardhouses at various libraries	Multi Wards		
Upgrade Tembisa Library	2		
Upgrade: Art Centres	Multi Wards		
Upgrade: Construction of Memorial Sites	9,75		
Upgrade: Recreation Facilities	Multi Wards		
Vehicles	Operational Equipment		
Vosloorus	47		
Vosloorus stadium	46		
Wattville	30		

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Refurbishment of Chris Hani sport Park		32	
Zonkezizwe		62	
ICT Equipment		Operational Equipment	
Office Furniture		Operational Equipment	
Other Equipment		Operational Equipment	
Bluegumview Taxi Rank		86	
Construction of Intermodal facilities: Upgrading Germiston Station Taxi Rank		93	
Construction of MVRA/DLTC Tembisa		4	
Construction of public transport facilities		24	
Establish MVRA/DLTC Katlehong		55	
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		45	
Office Furniture		Operational Equipment	
Office Furniture (Licensing)		Operational Equipment	
Palm Ridge Taxi Rank		61	
Phuthaditjaba Taxi Rank (Tokoza)		58	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Refurbish All Metro Licensing Premises	17,19,20,32,39,72,75,78,82,87,88,94,97		
Refurbishment of Public Transport Facilities	Multi Wards		
Replace Municipal buses	Operational Equipment		
Security Cameras	Operational Equipment		
Specialized Equipment (Licensing)	Operational Equipment		
Vehicles	Operational Equipment		
Vehicles (Licensing)	Operational Equipment		
Air space development	1		
Brenthurst Mini garden disposal site	97		
Clayville Mini disposal site	89		
Cloverdene Mini garden disposal site	24		
Daggafontein Mini Disposal Site	76		
Dayen Glen Mini Disposal Site	22		
Design of New Sites	Multi Wards		
Develop Simmer & Jack Waste site	36		
Development Weltevreden Waste Site	97		
Facilities, Upgrade and construction of facilities: Boksburg	32		

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Facilities, Upgrade and construction of facilities: Germiston		36	
Facilities, Upgrade and construction of facilities: Kempton Park		16	
Geduld Mini Disposal Site		75	
ICT Equipment		Operational Equipment	
Installation Gas Flares & Wells		97,99,76,36	
Leondale Mini Disposal Site		41	
Lilianton Mini Disposal Site		22	
Marlands Mini Disposal Site		21	
Minnebron Mini garden disposal site		31	
Modder East Mini Disposal Site		71	
Northmead Mini garden disposal site		27	
Office Furniture		Operational Equipment	
Other Equipment		Operational Equipment	
Palmridge Mini Disposal Site		58	
Reiger Park Mini Disposal Site 1		34	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Reiger Park Mini Disposal Site 2		34	
Rietfontein Upgrading of Cell 3b		76	
Specialised Equipment		Operational Equipment	
Specialised Vehicles (less than 2 seats)		Operational Equipment	
Specialised Vehicles (more than 2 seats)		Operational Equipment	
Supply of Bulk Containers		Multi Wards	
Supply of recycling bins Alberton		37	
Supply of recycling bins Benoni		73	
Supply of recycling bins Boksburg		32	
Supply of recycling bins Germiston		17,35	
Supply of recycling bins Springs		75	
Supply of recycling bins Tembisa 1		8	
Supply of recycling bins Tembisa 2		89	
Vosloorus Mini Disposal Site 1		45	
Vosloorus Mini Disposal Site 2		44	
Vosloorus Mini Disposal Site 3		46	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Vosloorus Mini Disposal Site 4		46	
Vosloorus Mini Disposal Site 5		64	
Welgedacht Mini Disposal Site		75	
35ML RESERVOIR		58	
AGED DOMC METERS NE DIST		All Wards NE	
AGED DOMC METERS SW DIST		All Wards SW	
Alberton Depot		37,59,40,51,52,57,58,59,55,56	
Alberton: Install new OF Huntersfield		40	
Benoni Depot		28,27,65,61,30,66,72,29,59,60,68	
BMC BRAKPAN SPRINGS NIGEL		74	
BMC BRAKPAN SPRINGS NIGEL		74	
BMC BRAKPAN SPRINGS NIGEL		74	
BMC GERMISTON: WADEVILLE		35	
BMC GERMISTON: WADEVILLE		35	
BMC GERMISTON: WADEVILLE		35	
BMC GERMISTON: WADEVILLE		35	

Capital Programme by Project by Ward: Year 2015/2016		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Brakpan Depot	71,74,72,75,80,97	
Brakpan Depot	71,74,72,75,80,97	
BULK MET CONS (BMC) BENONI	24	
BULK MET CONS (BMC) BENONI	24	
BULK MET CONS (BMC) BENONI	24	
BULK MET CONS (BMC) BENONI	24	
BULK MET CONS (BMC) BENONI	24	
BULK MET CONS KEMPTON PARK	13	
BULK MET CONS KEMPTON PARK	13	
BULK MET CONS KEMPTON PARK	13	
BULK MET CONS KEMPTON PARK	13	
BULK METER CONSOL ALBERTO	94	
Bulk Water to Russel Road Reservoir	Multi Wards	
Cathodic Protection of Steel Pipelines	37	
Cathodic Protection of Steel Pipelines	37	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Cathodic Protection of Steel Pipelines	37		
Cathodic Protection of Steel Pipelines	37		
Cathodic Protection of Steel Pipelines	37		
Construction of Dawn Park Outfall Sewer	42		
COUN PROP LARGE MET EASTERN	ALL WARDS E		
COUN PROP LARGE MET NORTHERN	All Wards North		
COUNCIL PROPERTIES SOUTH	ALL WARDS S		
Developer Created Assets-Water	ALL WARDS S		
Edenvale: Illiondale Outfall sewer	18		
Eliminate Benoni Sewer Pumpstation	24		
Emergency Equipment at Depots	Operational Equipment		
Etwatwa Booster pumpstation	67		
Etwatwa BULK WATER UPGRADE	67		
Etwatwa Ext 34,35&36 Essential	62,63,87		
Etwatwa Ext19 Reservoir, Tower, access road and pipeline	67		
Etwatwa Sewer Upgrades	Multi Wards		
GERMISTON BVD WAT NET UPG	36		

Capital Programme by Project by Ward: Year 2015/2016

		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
GERMISTON BVD WAT NET UPG	36	
Germiston Depot	21,34,35,22	
Germiston Depot	21,34,35,22	
Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	Multi Wards	
Germiston: Upgrade and replace Dekema outfall sewer	Multi Wards	
ICT Equipment	Operational Equipment	
Kempton Park Depot	Multi Wards	
Kempton Park Depot	Multi Wards	
Lillianston Outfall Sewer	34,42	
Masetjaba Essential	88	
Mayfield Ext 1	60,66	
MBC BOKSBURG/EDENVALE	18	
MBC BOKSBURG/EDENVALE	18	
MBC BOKSBURG/EDENVALE	18	
METER PROCUREMENT TSAKANE	79	
METER PROCUREMENT TSAKANE	79	
METER PROCUREMENT TSAKANE	79	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
METER PROCUREMENT TSAKANE	79		
METER PROCUREMENT TSAKANE	79		
METERS NE DIST REFURBISH	All Wards NE		
METERS SW DIST REFURBISH	All Wards SW		
MIC BLOCKS NORTH EAST	68		
MIC BLOCKS NORTH EAST	68		
MIC BLOCKS NORTH EAST	68		
MIC BLOCKS NORTH EAST	68		
MIC BLOCKS NORTH EAST	68		
MID BLOCK SOUTH WEST	63		
MID BLOCK SOUTH WEST	63		
Moderfontein 76 IR Ptn 7 E/tial SVC C F	71		
NEW HOUSING ESSENTIAL	61		
NIGEL BULK WATER UPGRADE	88		
Nigel Depot	Multi Wards		
Nigel Depot	Multi Wards		

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Nigel water Tower		88	
Office Furniture		Operational Equipment	
Pomona: Bulk supply Albertina Sisulu Corridor		100	
Pomona: New Eastern OF sewer		100	
Pressure Management		13	
Pressure Management		13	
Pressure Management		13	
Pressure Management		13	
Pressure Management		13	
Pressure Management		13	
Pressure Management		13	
Pressure Management		13	
Pressure Management		13	
Pressure Management		13	
RAND WATER TO PALM RIDGE		53, 58, 61, 101	
Replace and repair O/S Dawn Park		43	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Rondebult Outfall Sewer		43	
SCHOOLS LARGE METERS EAST		All Wards East	
SCHOOLS LARGE METERS NORTH		All Wards North	
SCHOOLS LARGE METERS SOUTH		All Wards South	
Specialised vehicles		Operational Equipment	
Specialized Equipment		Operational Equipment	
Springs Depot		75	
Telemetry		Multi Wards	
Tembisa Depot		Multi Wards	
Tembisa Sewer		Multi Wards	
Thembisa Depot		1	
Tsakane Ext 22		85	
UNMETD AREAS METERING NE		67	
UNMETD AREAS METERING NE		67	
UNMETD AREAS METERING SW		12	
UNMETD AREAS METERING SW		12	
UNMETD AREAS METERING SW		12	

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
UNMETD AREAS METERING SW	12		
Upgrade Outfall Sewers in Vosloorus C/F	Multi Wards		
Valve Assessment	13		
Valve Assessment	13		
Valve Assessment	13		
Valve Assessment	13		
Valve Assessment	13		
Valve Assessment	13		
Valve Assessment	13		
Valve Assessment	13		
Valve Assessment	13		
Valve Assessment	13		
Valve Assessment	13		
VALVE BOX PROCUREMENT TSAK	79		
VALVE BOX PROCUREMENT TSAK	79		

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
VALVE BOX PROCUREMENT TSKA		79	
VALVE BOX PROCUREMENT TSKA		79	
VALVE BOX PROCUREMENT TSKA		79	
VALVES & FITTINGS TSKANE		79	
VALVES & FITTINGS TSKANE		79	
VALVES & FITTINGS TSKANE		79	
VALVES & FITTINGS TSKANE		79	
VALVES & FITTINGS TSKANE		79	
Vosloorus Depot		44,61,95,64,60	
Voslorus Depot		64	
W&S:Emergency SVC to informal settlement		Multi Wards	
Water Services Vehicles		Operational Equipment	
Welgedacht/Paynville		72,75	
Xhosa And Zulu Pumpstation		82,83,85	
Biometrics System		Operational Equipment	
Zulu Xhosa resevoir		82,83,85	

Appendix P: Service Backlogs - Schools and Clinics

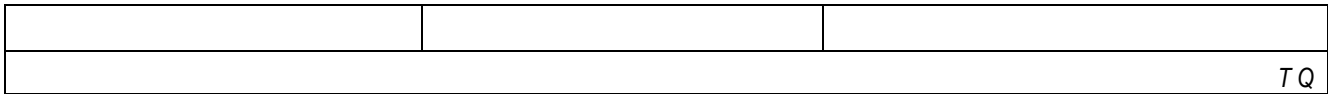
Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None
Clinics (NAMES, LOCATIONS)				
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None

Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.

TP

Appendix Q: Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:	None	None
Housing:		
Licencing and Testing Centre:		
1. Construction of Katlehong licensing hub.	1	Intended delivery of service is delayed in the identified area
2. Automation of testing and licensing centres. <ul style="list-style-type: none"> Unable to obtain automated terminal due to pending case between NDOT and TASIMA. 	I.e. The municipality intends to automate 4 licensing centres, (targeting only 1 for this quarter) Edenvale, Boksburg, Thokoza Satellite and Tsakane satellite.	The municipality continues to provide the required services on a manual system. Use of a manual system increases the difficulty in detection of instances of fraud and corruption. The municipality is left exposed to intended/unintended human error.
Reservoirs		
Schools (Primary and High):		
Sports Fields:		



Declaration of Loans and Grants made by the municipality: Year 0				
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	31,107.00	
SPCA	Operating Expenditure	None	3,023.00	
Discretionary	General	None	434,786.00	
Indigents	Free Basic Services	None	1,006,977.00	
Discretionary	Educational	None	3,788.00	
Grants	Educational	None	33,163.00	
Ekurhuleni Development Company	Operating Expenditure	None	37,271.00	

* Loans/Grants - whether in cash or in kind

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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 subsidized housing units built.	526	341
Number of service stands for subsidised Human Settlements	6569	0
Km of roads constructed	82	61,09
Number of Systems added to the existing stormwater network	51	97
Number of high mast lights installed	144	156
Number of street lights installed	1500	2263
Number of subsidized households electrified	10000	10257
Number of new social housing units constructed built	250	0
Number of informal settlements provided with interim basic services	119	119
Number of additional households in formal dwellings provided with sewer connections	1200	1896
Number of additional households in informal dwellings provided with water connections	1200	1896
No of PV Solar Lighting Units installed in Informal Settlements	10000	6500
Percentage of households provided with weekly kerb-side waste removal services in formal areas	100%	100%
Percentage of additional households (RDP) provided with access to refuse removal	100%	100%
Number of 240l bins rolled –out.	44000	40500
Percentage of customer queries resolved in accordance with customer service standards	85%	85%
Number of strategic land parcels approved for Development	15	0
Number of land parcels banked for future municipal use	322	824
KM of road network maintained	1538	2 629,917
Number of storm water systems maintained	8000	11,242
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	0
Number of newly constructed library facilities that are functional	2	0
Number of new functional sport and recreation facilities (eco gyms)	60	38
Number of cemeteries upgraded	3	3
Number of new fire stations constructed	2	2
Number of new health facilities constructed	3	3
Number of enterprises participating in the EMM's business incubation program	140	307

National and Provincial Outcomes for Local Government		
Outcome/Output	Target	Number or Percentage Achieved
Number of ECD practitioners trained in accredited ECD training programme	100	144
Number of children aged 3-6 years participating in accredited ECD programme.	8000	9767
Number of SRAC school programs implemented	16	17
Number of beneficiaries participating in accredited capacity building programmes	200	305
% increase in By-law enforcement policing citations	10%	30%
% increase in interventions to reduce crime and related incidents	10%	15%
% increase in road policing citations	10%	67%
% decrease in road fatalities	2% reduction	17%
Number of job opportunities created	20000	9793
Number of new indigent households approved	2 700	4962
Output: Deepen democracy through a refined Ward Committee model		
Number of functional Section 79 Committees	18	18
Number of functional ward committees	101	98
Output: Administrative and financial capability		
Number of contact points providing uniform customer services	30	32
Number of Wi-Fi hotspots deployed	160	16 3
Number of evaluations conducted	1	1
Number of Brand Promotion Interventions Implemented	12	12
Number of vehicles fitted with a utilization tracking device	280	420
Number of vehicles fitted with the electronic fuel management device	81	100
Number of risk profiles reviewed	30	30
Level of EMM compliance maturity recorded	Level 2	LEVEL 3
Number of insurance audits undertaken	4	4
% of referred items resolved by Council	100%	100%
Percentage progress made with establishing the Office of the Municipal Ombudsman	100%	100%
Number of municipal courts established	2	2
% of by-law contravention cases filed with the Courts for finalization	100%	100%
% completion of the approved internal audit plan	90%	90%
% of cases finalised with clear recommendations	60%	60%
Project Management maturity level	LEVEL 3	LEVEL 3
% capex spend against the budget for capital projects	95%	85.28%
Number of multi-departmental participative stakeholder engagements coordinated	16	16
R-value of investments committed	R 7 billion	R8,356bn

National and Provincial Outcomes for Local Government		
Outcome/Output	Target	Number or Percentage Achieved
% of Non-Revenue Water (NRW)	36,00%	34,60%
Number of unmetered stands provided with meters	10000	1988
Percentage of Billed Amounts Collected	94,00%	90,61%
Rand-value generated in SFPM	R21 000 000	R20 306 056,79
Total Revenue generated	R 28,658,280	R26071726,60
% increase in revenue generated through management of property transactions	5%	5,60%
Revenue collected as a % of amount billed (R30,2m) for the year excluding arrears	93%	92,88%
% unaccounted for electricity	11.1%	11,39%
Audit Opinion from the Auditor General	Clean Audit	CLEAN AUDIT
% of tenders completed within the valid period (120 days from date of close of advert)	80%	80%
% of critical prioritized posts filled	100%	79%
Number of refurbishment projects implemented	9	9
Number of Change Management interventions implemented	2	5
* Note: Some of the outputs detailed on this table might have been reported for in other chapters, the information thereof should correspond with previously reported information.		
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